

GOVT PUBNS



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Government
Publications



Ministry of Treasury, Economic
and Intergovernmental
Affairs

expenditure estimates 1978-79

volume 1

general government
(part 1)

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VOLUME 1—GENERAL GOVERNMENT, PART 1

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TABLE G1—SUMMARY—GENERAL GOVERNMENT, PART 1

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1979

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
I	Office of the Lieutenant Governor...	\$ 105,000	\$ —	\$ 105,000	\$ —
III	Office of the Premier.....	1,595,000	25,000	1,620,000	—
IV	Cabinet Office.....	1,144,000	—	1,144,000	—
V	Management Board.....	108,530,000	18,000	108,548,000	—
VIII	Government Services.....	261,615,600	175,500	261,641,100	150,000
IX	Northern Affairs.....	139,902,000	18,000	139,820,000	100,000
X	Revenue.....	199,411,000	3,173,000	202,584,000	—
XI	Treasury, Economics and Intergovernmental Affairs.....	532,508,000	1,625,496,000	1,975,161,000	182,843,000
	TOTAL.....	1,244,810,600	1,628,905,500	2,690,623,100	183,093,000

**TABLE G2—COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN
GENERAL GOVERNMENT, PART 1**

No.	MINISTRIES	1978-79 Estimates	1977-78 Estimates	1976-77	
				Actual	Estimates
		\$	\$	\$	\$
I	Office of the Lieutenant Governor. . .	105,000	100,000	92,597	89,000
III	Office of the Premier.	1,620,000	1,503,000	1,442,526	1,420,000
IV	Cabinet Office.	1,144,000	1,077,000	1,002,099	1,061,000
V	Management Board.	108,548,000	87,113,000	8,102,072	179,579,300
VIII	Government Services.	261,791,100	288,279,000	295,863,876	294,957,200
IX	Northern Affairs.	139,920,000	126,804,000	86,681,148	99,755,200
X	Revenue.	202,584,000	204,572,000	197,937,136	209,038,000
XI	Treasury, Economics and Intergovernmental Affairs.	2,158,004,000	1,888,696,500	2,071,021,780	1,696,111,300
	TOTAL.	2,873,716,100	2,598,144,500	2,662,143,234	2,482,011,000

I.—OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77	
			Actual	Estimates
\$		\$	\$	\$
105,000	Office of the Lieutenant Governor	100,000	92,597	89,000
105,000	Total for Office of the Lieutenant Governor	100,000	92,597	89,000
105,000	< TOTAL TO BE VOTED	100,000	92,597	89,000
ACCOUNTING CLASSIFICATION				
105,000	Total Budgetary Expenditure	100,000	92,597	89,000

I.—OFFICE OF THE LIEUTENANT GOVERNOR—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1978-79</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1977-78</u> <u>Estimates</u>	<u>1976-77</u> <u>Actual</u>	<u>Estimates</u>
	\$		\$	\$	\$
101		OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM			
1	105,000	Office of the Lieutenant Governor	100,000	92,597	89,000
	105,000	Total for Office of the Lieutenant Governor	100,000	92,597	89,000

Program description :

This program provides the administrative services required by Her Honour the Lieutenant Governor of Ontario.

—NOTES—

I.—OFFICE OF THE LIEUTENANT GOVERNOR—Concluded

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Office of the Lieutenant Governor (101-1)	\$	
Salaries and wages	61,200	
Employee benefits	10,800	
Transportation and communication	1,000	
Services	1,000	
Supplies and equipment	1,000	
Other transactions		
Allowance for contingencies	30,000	
TOTAL FOR OFFICE OF THE LIEUTENANT GOVERNOR	105,000	

III.—OFFICE OF THE PREMIER

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
1,620,000	Office of The Premier	1,503,000	1,442,526	1,420,000
1,620,000	Total for Office of The Premier	1,503,000	1,442,526	1,420,000
25,000	Less: Statutory Appropriations	25,000	25,000	25,000
1,595,000	< TOTAL TO BE VOTED	1,478,000	1,417,526	1,395,000
ACCOUNTING CLASSIFICATION				
1,620,000	Total Budgetary Expenditure	1,503,000	1,442,526	1,420,000

III.—OFFICE OF THE PREMIER—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
301		OFFICE OF THE PREMIER PROGRAM			
1	1,595,000	Office of The Premier	1,478,000	1,417,526	1,395,000
	1,595,000	Amount to be Voted	1,478,000	1,417,526	1,395,000
S	25,000	Premier's Salary—The Executive Council Act.	25,000	25,000	25,000
	1,620,000	Total for Office of The Premier	1,503,000	1,442,526	1,420,000

Program description :

This program covers the operation and administration of the Premier's office and the functions supporting the Premier as head of Government.

—NOTES—

III.—OFFICE OF THE PREMIER—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Office of The Premier (301-1)

\$

Salaries and wages	1,169,000
Employee benefits	170,000
Transportation and communication	84,000
Services	100,000
Supplies and equipment	72,000

1,595,000

Premier's Salary	25,000
----------------------------	--------

1,620,000**TOTAL FOR OFFICE OF THE PREMIER**

IV.—CABINET OFFICE

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77	
			Actual	Estimates
\$		\$	\$	\$
1,144,000	Cabinet Office	1,077,000	1,002,099	1,061,000
1,144,000	Total for Cabinet Office	1,077,000	1,002,099	1,061,000
1,144,000	< TOTAL TO BE VOTED	1,077,000	1,002,099	1,061,000
ACCOUNTING CLASSIFICATION				
1,144,000	Total Budgetary Expenditures	1,077,000	1,002,099	1,061,000

IV.—CABINET OFFICE—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
401		CABINET OFFICE PROGRAM			
1	1,068,600	Main Office	1,019,000	960,273	1,022,000
2	75,400	Government House Leader	58,000	41,826	39,000
	1,144,000	Total for Cabinet Office	1,077,000	1,002,099	1,061,000

Program description :

This program involves the co-ordination of services provided to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and the Policy Field Committees of Cabinet. It includes the responsibility for liaison and secretariat services required by the Cabinet's Legislation Committee. It also includes funds for the operation of the office of the Government House Leader.

—NOTES—

IV.—CABINET OFFICE—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (401-1)

\$

Salaries and wages	763,500
Employee benefits	126,200
Transportation and communication	19,700
Services	85,200
Supplies and equipment	74,000
	<u>1,068,600</u>

Government House Leader (401-2)

Salaries and wages	51,100
Employee benefits	6,300
Transportation and communication	3,000
Services	12,000
Supplies and equipment	3,000
	<u>75,400</u>

TOTAL FOR CABINET OFFICE 1,144,000

V.—MANAGEMENT BOARD

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77	
			Actual	Estimates
\$		\$	\$	\$
101,340,000	Ministry Administration	80,698,400	2,034,195	173,435,100
5,183,000	Policy Development and Analysis	4,784,600	4,264,080	4,046,100
739,000	Management Audit	654,000	576,021	572,100
803,000	Employee Relations	759,000	614,993	686,000
483,000	Government Personnel Services	217,000	612,783	840,000
108,548,000	Total for Management Board	87,113,000	8,102,072	179,579,300
18,000	Less: Statutory Appropriations	18,000	18,322	18,000
108,530,000	< TOTAL TO BE VOTED	87,095,000	8,083,750	179,561,300
ACCOUNTING CLASSIFICATION				
108,548,000	Total Budgetary Expenditure	87,113,000	8,101,750	179,579,300
—	Total Charges	—	322	—
108,548,000		87,113,000	8,102,072	179,579,300

RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1977-78 Estimates	87,113,000		
1.2 1976-77 Public Accounts		8,140,772	179,618,000
1.3 1976-77 Estimates			
2. Government Reorganization:			
2.1 Transfer of functions to other Ministries		38,700	38,700
	87,113,000	8,102,072	179,579,300

V.—MANAGEMENT BOARD—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
501		MINISTRY ADMINISTRATION PROGRAM			
1	826,400	Main Office	808,500	752,966	799,700
2	159,100	Personnel	201,800	85,632	82,600
3	1,336,500	Other Administration	1,344,100	1,177,597	1,534,800
4	99,000,000	Contingencies	78,326,000	—	171,000,000
	101,322,000	Amount to be Voted	80,680,400	2,016,195	173,417,100
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
	101,340,000	Total for Ministry Administration	80,698,400	2,034,195	173,435,100

Program description:

Provides the Management Board Secretariat and the staff of the Civil Service Commission with the overall direction required to ensure that the means for it to meet its objectives in a co-ordinated fashion are available. Provides for estimated cost of anticipated salary and employee benefits awards for government employees.

—NOTES—

V.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION	—NOTES—
Main Office (501-1) \$	
Salaries and wages	484,600
Employee benefits	83,900
Transportation and communication	30,800
Services	167,100
Supplies and equipment	24,200
Transfer payments	
Grant to the Institute of Public Administration of Canada	35,800
	826,400
Minister's Salary	18,000
	844,400
Personnel (501-2)	
Salaries and wages	98,000
Employee benefits	53,100
Transportation and communication	1,000
Services	5,600
Supplies and equipment	1,400
	159,100
Other Administration (501-3)	
Salaries and wages	605,700
Employee benefits	94,100
Transportation and communication	77,600
Services	509,400
Supplies and equipment	45,300
Transfer payments	
Grants to compensate for municipal taxation	4,400
	1,336,500
Contingencies (501-4)	
Salaries and wages	81,600,000
Employee benefits	17,400,000
	99,000,000
Total for Ministry Administration Program	101,340,000

V.—MANAGEMENT BOARD—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
502		POLICY DEVELOPMENT AND ANALYSIS PROGRAM			
1	1,521,700	Compensation	1,381,500	1,226,875	1,133,200
2	1,132,900	Staffing	1,017,100	947,362	889,600
3	1,080,300	Management Policy	1,019,000	858,839	866,300
4	1,448,100	Programs and Estimates	1,367,000	1,231,004	1,157,000
	<u>5,183,000</u>	Total for Policy Development and Analysis . . .	<u>4,784,600</u>	<u>4,264,080</u>	<u>4,046,100</u>

Program description:

Develops and maintains for the Management Board and the Civil Service Commission administrative policies, procedures, standards and guidelines which will enable the ministries and designated boards, commissions and agencies to effectively use their resources to the public advantage. Ensures that ministries and designated agencies are provided with the resources which will enable them to effectively realize the Government's objectives.

V.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Compensation (502-1)

\$

Salaries and wages	1,036,800
Employee benefits	183,300
Transportation and communication	25,000
Services	268,200
Supplies and equipment	8,400
	<u>1,521,700</u>

Staffing (502-2)

Salaries and wages	868,300
Employee benefits	146,400
Transportation and communication	22,000
Services	72,300
Supplies and equipment	23,900
	<u>1,132,900</u>

Management Policy (502-3)

Salaries and wages	731,900
Employee benefits	128,200
Transportation and communication	20,300
Services	190,400
Supplies and equipment	9,500
	<u>1,080,300</u>

Programs and Estimates (502-4)

Salaries and wages	1,137,900
Employee benefits	194,900
Transportation and communication	8,000
Services	73,700
Supplies and equipment	33,600
	<u>1,448,100</u>

Total for Policy Development and
Analysis Program5,183,000

V.—MANAGEMENT BOARD—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
503		MANAGEMENT AUDIT PROGRAM			
1	426,600	Operational Review	402,000	329,464	340,000
2	312,400	Personnel Audit	252,000	246,557	232,100
	<u>739,000</u>	Total for Management Audit	<u>654,000</u>	<u>576,021</u>	<u>572,100</u>

Program description:

Evaluates the effectiveness of program management, carries out special studies, and audits the implementation of the administrative policies, procedures and standards of the Management Board and the Civil Service Commission throughout the Government, to assist Management Board in fulfilling its responsibilities for ensuring that program managers are operating effectively, efficiently and economically.

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
504		EMPLOYEE RELATIONS PROGRAM			
1	296,800	Public Service Appeal Boards	284,900	198,212	263,000
2	506,200	Staff Relations	474,100	416,781	423,000
	<u>803,000</u>	Total for Employee Relations	<u>759,000</u>	<u>614,993</u>	<u>686,000</u>

Program description:

Through a process of collective bargaining, mediation and arbitration, establishes levels of compensation and terms of service acceptable to those employees who are members of a recognized bargaining unit; and maintains equitable grievance and appeal procedures as required by law.

—NOTES—

V.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Operational Review (503-1)

\$

Salaries and wages	330,400
Employee benefits	58,600
Transportation and communication	15,200
Services	17,000
Supplies and equipment	5,400
	<u>426,600</u>

Personnel Audit (503-2)

Salaries and wages	251,700
Employee benefits	44,300
Transportation and communication	7,000
Services	6,600
Supplies and equipment	2,800
	<u>312,400</u>

Total for Management Audit Program	<u><u>739,000</u></u>
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STANDARD ACCOUNTS CLASSIFICATION

Public Service Appeal Boards (504-1)

\$

Salaries and wages	83,300
Employee benefits	10,100
Transportation and communication	4,000
Services	193,500
Supplies and equipment	5,900
	<u>296,800</u>

Staff Relations (504-2)

Salaries and wages	379,800
Employee benefits	66,700
Transportation and communication	12,000
Services	29,400
Supplies and equipment	18,300
	<u>506,200</u>

Total for Employee Relations Program	<u><u>803,000</u></u>
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V.—MANAGEMENT BOARD—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
505		GOVERNMENT PERSONNEL SERVICES PROGRAM			
1	123,100	Temporary Help Services	1,000	—	7,000
2	189,700	French Language Services	183,000	608,402	759,000
3	66,100	Staff Development Centre	4,000	4,059	4,300
4	78,800	Staff Training Services	8,000	—	7,700
5	25,300	Personnel Advertising Services	21,000	—	62,000
	483,000	Amount to be Voted	217,000	612,461	840,000
S	—	Reserve for outstanding cheques, The Financial Administration Act	—	322	—
	483,000	Total for Government Personnel Services	217,000	612,783	840,000

Program description:

Provides ministries and designated boards, commissions and agencies with personnel management services of a quality and cost which will help meet the government's objectives.

V.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Temporary Help Services (505-1)

\$

Salaries and wages	11,527,400
Employee benefits	688,400
Transportation and communication	13,200
Services	41,300
Supplies and equipment	42,300

12,312,600

Less: Recoveries from other Ministries	12,189,500
--	------------

123,100

French Language Services (505-2)

Salaries and wages	160,200
Employee benefits	15,100
Transportation and communication	13,800
Services	80,000
Supplies and equipment	3,900

273,000

Less: Recoveries from other Ministries	83,300
--	--------

189,700

Staff Development Centre (505-3)

Salaries and wages	92,100
Employee benefits	14,700
Transportation and communication	5,000
Services	167,900
Supplies and equipment	34,700

314,400

Less: Recoveries from other Ministries	248,300
--	---------

66,100

Staff Training Services (505-4)

Salaries and wages	243,200
Employee benefits	42,300
Transportation and communication	34,000
Services	351,400
Supplies and equipment	54,100

725,000

Less: Recoveries from other Ministries	646,200
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78,800

V.—MANAGEMENT BOARD—Continued

—NOTES—

V.—MANAGEMENT BOARD—Concluded

GOVERNMENT PERSONNEL SERVICES
PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Personnel Advertising Services (505-5)

\$

Salaries and wages	50,200
Employee benefits	8,900
Transportation and communication	34,000
Services	442,500

535,600

Less: Recoveries from other Ministries	510,300
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25,300

Total for Government Personnel Services Program	483,000
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TOTAL FOR MANAGEMENT BOARD 108,548,000

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
5,017,300	Ministry Administration	5,503,000	4,112,297	4,983,000
137,583,600	Provision of Accommodation	175,481,000	157,525,536	176,357,000
63,887,300	Upkeep of Accommodation	60,673,000	51,994,439	53,139,000
54,620,100	Supply and Services	45,546,000	80,562,786	59,604,200
682,800	Management and Information Services	1,076,000	1,668,818	874,000
261,791,100	Ministry Total	288,279,000	295,863,876	294,957,200
175,500	Less: Statutory Appropriations	1,225,500	347,732	1,240,500
261,615,600	< TOTAL TO BE VOTED	287,053,500	295,516,144	293,716,700

ACCOUNTING CLASSIFICATION

261,641,100	Total Budgetary Expenditure	287,079,000	295,664,843	293,757,200
150,000	Total Charges	1,200,000	199,033	1,200,000
261,791,100		288,279,000	295,863,876	294,957,200

RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1977-78 Estimates	288,279,000		
1.2 1976-77 Estimates			292,550,000
1.3 1976-77 Public Accounts		295,878,776	
2. Supplementary Estimates			
2.1 1976-77 Supplementary Estimates as approved in The Supply Act, 1976 dated December 16, 1976			2,400,000
3. Government Reorganization:			
3.1 Transfer of functions to other Ministries		62,900	100,000
3.2 Transfer of functions from other Ministries		48,000	107,200
	288,279,000	295,863,876	294,957,200

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
801		MINISTRY ADMINISTRATION PROGRAM			
1	766,600	Main Office	615,400	730,136	677,800
2	1,592,600	Financial Services	1,400,100	1,268,680	1,144,100
3	705,100	Supply and Office Services	645,300	305,796	343,800
4	636,800	Personnel Services	607,700	557,545	548,900
5	91,300	Information Services	83,000	79,400	82,300
6	147,600	Analysis, Research and Planning	132,400	129,000	135,200
7	436,500	Legal Services	382,300	329,915	342,200
8	329,000	Audit Services	278,500	264,819	242,000
9	136,300	Ministers Without Portfolio	132,800	216,144	226,200
	<u>4,841,800</u>	Amount to be Voted	<u>4,277,500</u>	<u>3,881,435</u>	<u>3,742,500</u>
S	18,000	Minister's Salary—The Executive Council Act . .	18,000	18,000	18,000
S	7,500	Ministers without Portfolio—The Executive Council Act	7,500	13,829	22,500
S	150,000	Deposit, Trust and Reserve Accounts—The Financial Administration Act	1,200,000	199,033	1,200,000
	<u>5,017,300</u>	Total for Ministry Administration	<u>5,503,000</u>	<u>4,112,297</u>	<u>4,983,000</u>

Program description:

This program provides the Ministry with administrative support services. It utilizes professional expertise to assist the Ministry to meet its operating objectives in a co-ordinated manner and includes funds for Ministers Without Portfolio.

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Main Office (801-1)		
	\$	
Salaries and wages	318,700	
Employee benefits	327,700	
Transportation and communication	20,000	
Services	55,900	
Supplies and equipment	44,300	
	<hr/>	
	766,600	
Minister's Salary	18,000	
	<hr/>	
	784,600	
Financial Services (801-2)		
Salaries and wages	1,016,000	
Employee benefits	158,700	
Transportation and communication	4,600	
Services	385,500	
Supplies and equipment	27,800	
	<hr/>	
	1,592,600	
Charges	\$	
Land Management	96,000	
Other	54,000	
	<hr/>	
	150,000	
	<hr/>	
	1,742,600	
Supply and Office Services (801-3)		
Salaries and wages	118,900	
Employee benefits	19,900	
Transportation and communication	9,000	
Services	544,500	
Supplies and equipment	12,800	
	<hr/>	
	705,100	
	<hr/>	

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Personnel Services (801-4)

\$

Salaries and wages	417,500
Employee benefits	68,000
Transportation and communication	14,600
Services	121,500
Supplies and equipment	15,200
	<u>636,800</u>

Information Services (801-5)

Salaries and wages	53,000
Employee benefits	9,300
Transportation and communication	2,000
Services	17,500
Supplies and equipment	9,500
	<u>91,300</u>

Analysis, Research and Planning (801-6)

Salaries and wages	117,500
Employee benefits	20,700
Transportation and communication	1,000
Services	3,100
Supplies and equipment	5,300
	<u>147,600</u>

Legal Services (801-7)

Salaries and wages	155,900
Employee benefits	4,600
Transportation and communication	1,600
Services	262,200
Supplies and equipment	12,200
	<u>436,500</u>

Audit Services (801-8)

Salaries and wages	232,500
Employee benefits	41,000
Transportation and communication	8,200
Services	44,500
Supplies and equipment	2,800
	<u>329,000</u>

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Ministers Without Portfolio (801-9)

\$

Salaries and wages	85,800
Employee benefits	6,600
Transportation and communication	19,600
Services	14,200
Supplies and equipment	10,100

136,300

Ministers Without Portfolio Salaries	7,500
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143,800

Total for Ministry Administration Program	5,017,300
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—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
802		PROVISION OF ACCOMMODATION PROGRAM			
1	830,800	Program Administration	682,000	570,678	523,700
2	40,422,100	Capital Construction	74,483,900	75,517,792	90,388,100
3	47,802,900	Leasing	49,761,800	38,382,083	39,692,600
4	33,119,300	Real Property Acquisition	32,705,900	32,349,400	31,966,100
5	761,800	Advisory Services	817,100	762,925	618,700
6	7,165,200	Lease—Purchase	9,668,900	5,251,924	5,187,400
7	6,761,400	Accommodation Alterations	6,709,300	4,238,097	7,527,000
8	720,100	Real Property Management	652,100	452,637	453,400
	<u>137,583,600</u>	Total for Provision of Accommodation	<u>175,481,000</u>	<u>157,525,536</u>	<u>176,357,000</u>

Program description:

This program provides accommodation for Ministries and certain Agencies and Boards of the Ontario Government. The real property acquisition program is also responsible for land acquisitions for certain other Ministries. The funds for these land acquisitions are provided in the Estimates of the Ministries concerned.

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Program Administration (802-1)	\$
Salaries and wages	539,900
Employee benefits	79,200
Transportation and communication	8,300
Services	187,900
Supplies and equipment	15,500
	<u>830,800</u>
Capital Construction (802-2)	
Salaries and wages	3,014,100
Employee benefits	525,900
Transportation and communication	152,400
Services	106,600
Supplies and equipment	117,700
Acquisition/Construction of physical assets \$	
Construction of buildings	31,243,400
Land for construction purposes	5,262,000
	<u>36,505,400</u>
	<u>40,422,100</u>
Leasing (802-3)	
Salaries and wages	930,400
Employee benefits	160,900
Transportation and communication	48,900
Services \$	
Operating	21,700
Program delivery	50,818,600
	<u>50,840,300</u>
Supplies and equipment	
Operating	122,400
Program delivery	1,100,000
	<u>1,222,400</u>
	<u>53,202,900</u>
Less: Recoveries from other Ministries	5,400,000
	<u>47,802,900</u>
Real Property Acquisition (802-4)	
Salaries and wages	2,625,600
Employee benefits	437,700
Transportation and communication	223,200
Services	82,800
Supplies and equipment	75,000
Acquisition/Construction of physical assets	30,000,000
	<u>33,444,300</u>
Less: Recoveries from other Ministries	325,000
	<u>33,119,300</u>
Advisory Services (802-5)	
Salaries and wages	564,500
Employee benefits	91,400
Transportation and communication	27,900
Services	58,900
Supplies and equipment	19,100
	<u>761,800</u>

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

PROVISION OF ACCOMMODATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Lease—Purchase (802-6)

\$

Salaries and wages	125,300	
Employee benefits	25,400	
Transportation and communication	8,000	
Services	\$	
Operating	2,300	
Program delivery	5,627,300	5,629,600
Supplies and equipment	4,000	
Acquisition/Construction of physical assets	1,372,900	
		<u>7,165,200</u>

Accommodation Alterations (802-7)

Salaries and wages	665,300	
Employee benefits	116,500	
Transportation and communication	17,400	
Services	\$	
Operating	9,200	
Program delivery	5,770,000	5,779,200
Supplies and equipment		
Operating	33,000	
Program delivery	150,000	183,000
		<u>6,761,400</u>

Real Property Management (802-8)

Salaries and wages	528,800	
Employee benefits	79,800	
Transportation and communication	41,000	
Services	57,800	
Supplies and equipment	12,700	
		<u>720,100</u>

Total for Provision of Accommodation Program 137,583,600

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
803		UPKEEP OF ACCOMMODATION PROGRAM			
1	3,906,200	Program Administration	3,665,700	3,387,662	3,477,400
2	59,981,100	Repairs, Operation and Maintenance	57,007,300	48,606,777	49,661,600
	<u>63,887,300</u>	Total for Upkeep of Accommodation	<u>60,673,000</u>	<u>51,994,439</u>	<u>53,139,000</u>

Program description :

This program provides the upkeep of property owned or occupied by Ministries, and certain Agencies and Boards of the Ontario Government.

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (803-1)

\$

Salaries and wages	2,979,200
Employee benefits	511,600
Transportation and communication	111,900
Services	111,900
Supplies and equipment	191,600
	<u>3,906,200</u>

Repairs, Operation and Maintenance (803-2)

Salaries and wages	18,005,200
Employee benefits	3,066,500
Transportation and communication	585,500
Services	26,881,100
Supplies and equipment	14,432,300
	<u>62,970,600</u>
Less: Recoveries from other Ministries	2,989,500
	<u>59,981,100</u>
Total for Upkeep of Accommodation Program	<u>63,887,300</u>

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
804		SUPPLY AND SERVICES PROGRAM			
1	513,100	Program Administration	464,700	432,374	416,800
2	1,167,800	Supply Administration	1,064,500	1,045,643	975,600
3	2,586,700	Printing and Stationery Services	2,013,900	1,801,886	1,876,100
4	283,200	Collection Services	219,700	206,244	181,800
5	114,800	Vehicle Repair and Trucking Services	54,900	27,102	37,700
6	827,400	Government Mail Services	522,600	527,627	577,900
7	210,600	Records Centre	202,600	183,511	193,100
8	1,756,800	Legislative Services	1,716,300	1,461,750	1,538,500
9	27,812,200	Employee Benefits	22,739,000	61,044,756	40,981,000
10	2,708,400	Government Payments	2,575,500	2,002,145	1,944,400
11	11,528,600	Telecommunications	8,910,400	7,326,796	7,502,500
12	192,800	Insurance and Risk Management	171,200	158,073	146,800
13	848,700	Protocol Services	904,100	779,067	746,800
14	1,001,200	Employee Health Services	927,200	842,568	781,200
15	2,654,100	Employee Data Services	2,841,700	2,413,230	1,504,400
16	235,000	Employee Advisory Services	217,700	193,143	199,600
17	178,700	Actuarial Services		—New Activity—	
	54,620,100	Amount to be Voted.	45,546,000	80,445,915	59,604,200
S	—	Government Stationery Account, The Financial Administration Act	—	104,624	—
S	—	Employee Benefits (Government Contributions), The Financial Administration Act	—	12,247	—
	54,620,100	Total for Supply and Services.	45,546,000	80,562,786	59,604,200

Program description:

This program offers Ministries and Agencies certain support services at minimum cost. It aims to achieve efficiency through economies of scale in the supply of purchased goods and common services. The program also covers certain support services required to meet the operational needs of the Legislative Assembly.

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (804-1)

\$

Salaries and wages	281,100
Employee benefits	55,900
Transportation and communication	4,600
Services	168,800
Supplies and equipment	2,700
	<u>513,100</u>

Supply Administration (804-2)

Salaries and wages	999,200
Employee benefits	170,700
Transportation and communication	17,000
Services	21,100
Supplies and equipment	41,300
	<u>1,249,300</u>
Less: Recoveries from other activities	81,500
	<u>1,167,800</u>

Printing and Stationery Services (804-3)

Salaries and wages	2,158,800
Employee benefits	368,200
Transportation and communication	301,800
Services	280,200
Supplies and equipment	6,358,200
	<u>9,467,200</u>
Less: Recoveries from other Ministries	6,880,500
	<u>2,586,700</u>

Collection Services (804-4)

Salaries and wages	223,200
Employee benefits	37,200
Transportation and communication	1,000
Services	18,500
Supplies and equipment	3,300
	<u>283,200</u>

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

SUPPLY AND SERVICES PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Vehicle Repair and Trucking Services (804-5)

\$

Salaries and wages	619,800
Employee benefits	70,900
Transportation and communication	11,600
Services	166,300
Supplies and equipment	234,300
	<u>1,102,900</u>
Less: Recoveries from other Ministries	988,100
	<u>114,800</u>

Government Mail Services (804-6)

Salaries and wages	511,100
Employee benefits	69,800
Transportation and communication	3,876,000
Services	48,400
Supplies and equipment	53,700
	<u>4,559,000</u>
Less: Recoveries from other Ministries	3,731,600
	<u>827,400</u>

Records Centre (804-7)

Salaries and wages	144,900
Employee benefits	23,100
Transportation and communication	1,000
Services	16,000
Supplies and equipment	25,600
	<u>210,600</u>

Legislative Services (804-8)

Salaries and wages	1,084,000
Employee benefits	176,400
Transportation and communication	5,100
Services	252,600
Supplies and equipment	238,700
	<u>1,756,800</u>

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

SUPPLY AND SERVICES PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Employee Benefits (804-9)	\$	
Salaries and wages	1,301,400	
Employee benefits	207,400	
Transportation and communication	17,900	
Services	587,900	
Supplies and equipment	30,300	
Transfer payments	\$	
Payments augmenting allowances and annuities as authorized by the Lieutenant-Governor in Council under Section 39 of The Public Service Superannuation Act as amended	9,162,000	
Payments augmenting allow- ances and annuities under Sec- tion 11(2) of The Superannua- tion Adjustment Benefits Act, 1975 to certain recipients under The Public Service Superannua- tion Act	11,764,600	20,926,600
Employee benefits (Government contributions)		
The Public Service Superannuation Act, Section 10(1)	56,214,600	
The Superannuation Adjustment Benefits Act, 1975, Section 8(1)	11,242,900	
Canada Pension Plan	12,963,100	
Unemployment Insurance	17,923,600	
Group Life Insurance	4,607,300	
Long Term Income Protection	12,160,300	
Ontario Health Insurance Plan	22,027,200	
Supplementary Health and Hos- pital Plan	6,773,400	
Payment on Unfunded Liability of The Public Service Superan- nuation Fund	54,506,000	
	198,418,400	
Less: Recoveries from other Ministries	193,753,400	
Insurance premiums, for retired employees and/or their depend- ants, and employers' contribu- tions for agencies where re- coveries are credited to Revenue	4,665,000	
Travel Accident Insurance	75,700	
	27,812,200	

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

SUPPLY AND SERVICES PROGRAM—Continued	—NOTES—
STANDARD ACCOUNTS CLASSIFICATION	
Government Payments (804-10) \$	
Salaries and wages	896,300
Employee benefits	123,100
Transportation and communication	884,800
Services	620,700
Supplies and equipment	183,500
	<u>2,708,400</u>
Telecommunications (804-11)	
Salaries and wages	898,200
Employee benefits	146,600
Transportation and communication	14,263,800
Services	21,800
Supplies and equipment	55,000
	<u>15,385,400</u>
Less: Recoveries from other Ministries	3,856,800
	<u>11,528,600</u>
Insurance and Risk Management (804-12)	
Salaries and wages	89,300
Employee benefits	14,600
Transportation and communication	700
Services	86,100
Supplies and equipment	2,100
	<u>192,800</u>
Protocol Services (804-13)	
Salaries and wages	242,200
Employee benefits	42,200
Transportation and communication	18,200
Services	311,200
Supplies and equipment	234,900
	<u>848,700</u>

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

SUPPLY AND SERVICES PROGRAM—Continued	
STANDARD ACCOUNTS CLASSIFICATION	
Employee Health Services (804-14)	\$
Salaries and wages	808,200
Employee benefits	139,600
Transportation and communication	5,500
Services	12,500
Supplies and equipment	35,400
	<u>1,001,200</u>
Employee Data Services (804-15)	
Salaries and wages	394,400
Employee benefits	65,000
Transportation and communication	4,500
Services	2,092,900
Supplies and equipment	97,300
	<u>2,654,100</u>
Employee Advisory Services (804-16)	
Salaries and wages	180,500
Employee benefits	31,600
Transportation and communication	10,200
Services	7,200
Supplies and equipment	5,500
	<u>235,000</u>
Actuarial Services (804-17)	
Salaries and wages	130,500
Employee benefits	23,500
Transportation and communication	3,500
Services	18,000
Supplies and equipment	3,200
	<u>178,700</u>
Total for Supply and Services Program	<u><u>54,620,100</u></u>

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
805		MANAGEMENT AND INFORMATION SERVICES PROGRAM			
1	682,700	Systems Development Services	410,000	925,588	1,000
2	100	Computer Services	169,900	505,758	678,100
—	—	Program Administration	100	73	100
—	—	Management Consulting Services	496,000	237,399	194,800
	<u>682,800</u>	Total for Management and Information Services	<u>1,076,000</u>	<u>1,668,818</u>	<u>874,000</u>

Program description:

This program provides Ministries and Agencies with manual and automated systems development and programming resource and a comprehensive computerized information-processing resource, at fees that are competitive with those of the private sector.

—NOTES—

VIII.—MINISTRY OF GOVERNMENT SERVICES—Concluded

STANDARD ACCOUNTS CLASSIFICATION	—NOTES—
Systems Development Services (805-1)	
Salaries and wages	4,464,400
Employee benefits	729,200
Transportation and communication	76,100
Services	671,900
Supplies and equipment	149,800
	<u>6,091,400</u>
Less: Recoveries from other Ministries	5,408,700
	<u>682,700</u>
Computer Services (805-2)	
Salaries and wages	5,326,100
Employee benefits	854,200
Transportation and communication	510,000
Services	12,353,700
Supplies and equipment	1,495,000
	<u>20,539,000</u>
Less: Recoveries from other Ministries	20,538,900
	<u>100</u>
Total for Management and Information Services Program	<u>682,800</u>
MINISTRY TOTAL	<u><u>261,791,100</u></u>

IX.—MINISTRY OF NORTHERN AFFAIRS

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
6,470,000	Ministry Administration	4,049,000	1,896,039	2,358,200
38,530,000	Northern Communities Assistance	38,084,000	19,742,319	30,207,000
94,920,000	Regional Priorities and Development	84,671,000	65,042,790	67,190,000
139,920,000	Ministry Total	126,804,000	86,681,148	99,755,200
18,000	Less: Statutory Appropriations	18,000	2,762	—
139,902,000	< TOTAL TO BE VOTED	126,786,000	86,678,386	99,755,200

ACCOUNTING CLASSIFICATION

139,820,000	Total Budgetary Expenditure	126,704,000	86,592,148	99,655,200
100,000	Total Disbursements	100,000	89,000	100,000
139,920,000		126,804,000	86,681,148	99,755,200

RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1977-78 Estimates	120,646,000		
1.2 1976-77 Estimates			—
1.3 1976-77 Public Accounts		57,334	
2. Supplementary Estimates:			
2.1 1977-78 Supplementary Estimates as approved in The Supply Act, 1977 dated as December 16, 1977	5,590,000		
3. Special Warrants:			
3.1 Order in Council 538/77 dated March 2, 1977			60,000
3.2 Cobalt disaster relief Order in Council 1546/77 dated May 29th 1977	500,000		
4. Government Reorganization:			
4.1 Transfer of functions to other Ministries	29,000	25,000	25,000
4.2 Transfer of functions from other Ministries	97,000	86,648,814	99,720,200
	126,804,000	86,681,148	99,755,200

IX.—MINISTRY OF NORTHERN AFFAIRS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
901		MINISTRY ADMINISTRATION PROGRAM			
1	852,000	Main Office	481,000	54,572	60,000
2	300,000	Analysis, Research and Planning	303,000	—New Activity—	
3	2,560,000	Regional and Community Relations	347,500	171,214	267,200
4	2,740,000	Project Development and Implementation	2,899,500	1,667,491	2,031,000
	<u>6,452,000</u>	Amount to be Voted.	<u>4,031,000</u>	<u>1,893,277</u>	<u>2,358,200</u>
S	18,000	Minister's Salary, The Executive Council Act	18,000	2,762	—
	<u>6,470,000</u>	Total for Ministry Administration	<u>4,049,000</u>	<u>1,896,039</u>	<u>2,358,200</u>

Program description:

This program provides administrative resources and support services for the policy development, project co-ordination and public information functions of the Ministry.

—NOTES—

IX.—MINISTRY OF NORTHERN AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (901-1)

\$

Salaries and wages	518,000
Employee benefits	80,000
Transportation and communication	90,000
Services	69,000
Supplies and equipment	45,000
Transfer payments	50,000

852,000

Minister's Salary	18,000
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870,000

Analysis, Research and Planning (901-2)

Salaries and wages	216,000
Employee benefits	38,000
Transportation and communication	13,000
Services	18,000
Supplies and equipment	15,000

300,000

Regional and Community Relations (901-3)

Salaries and wages	1,605,000
Employee benefits	257,000
Transportation and communication	334,000
Services	187,000
Supplies and equipment	177,000

2,560,000

Program Development and Implementation (901-4)

Salaries and wages	1,355,000
Employee benefits	228,000
Transportation and communication	204,000
Services	884,000
Supplies and equipment	69,000

2,740,000

Total for Ministry Administration Program	6,470,000
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IX.—MINISTRY OF NORTHERN AFFAIRS—Continued

VOTE and Item	1978-79	PROGRAM AND ACTIVITIES	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
902		NORTHERN COMMUNITIES ASSISTANCE PROGRAM			
1	36,110,000	Community Priorities	35,195,000	17,952,571	28,323,000
2	630,000	Isolated Communities	500,000	233,086	250,000
3	1,790,000	Telecommunications Facilities	2,389,000	1,556,662	1,634,000
	<u>38,530,000</u>	Total for Northern Communities Assistance . . .	<u>38,084,000</u>	<u>19,742,319</u>	<u>30,207,000</u>

Program description:

This program provides for the development of projects that respond to local needs and support the economic and social development of communities in Northern Ontario.

—NOTES—

IX.—MINISTRY OF NORTHERN AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Community Priorities (902-1)

\$

Services	400,000
Acquisition/Construction of physical assets	18,420,000
Transfer payments	17,290,000
	<u>36,110,000</u>

Isolated Communities (902-2)

Transfer payments	<u>630,000</u>
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Telecommunications Facilities (902-3)

Transfer payments	
Ontario Northland Transportation Commission . .	<u>1,790,000</u>
Total for Northern Communities Assistance Program	<u><u>38,530,000</u></u>

IX.—MINISTRY OF NORTHERN AFFAIRS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
903		REGIONAL PRIORITIES AND DEVELOPMENT PROGRAM			
1	28,890,000	Regional Priorities	22,354,000	12,147,303	15,194,000
2	46,900,000	Northern Roads	43,295,000	36,980,259	39,721,000
3	7,380,000	Resource Access Roads	6,822,000	6,219,280	6,349,000
4	600,000	Agricultural Development	555,000	997,865	555,000
5	10,020,000	Rail and Ferry Services	9,825,000	4,660,728	3,853,000
6	1,130,000	Air Services	1,820,000	4,037,355	1,518,000
	<u>94,920,000</u>	Total for Regional Priorities and Development .	<u>84,671,000</u>	<u>65,042,790</u>	<u>67,190,000</u>

Program description:

This program provides for the establishment and implementation of regional priorities for the improvement of transportation and other services in Northern Ontario.

—NOTES—

IX.—MINISTRY OF NORTHERN AFFAIRS—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Regional Priorities (903-1)	\$
Services	7,990,000
Acquisition/Construction of physical assets	17,500,000
Transfer payments	3,400,000
	<u>28,890,000</u>
Northern Roads (903-2)	
Acquisition/Construction of physical assets	<u>46,900,000</u>
Resource Access Roads (903-3)	
Acquisition/Construction of physical assets	<u>7,380,000</u>
Agricultural Development (903-4)	
Transfer payments	500,000
Disbursements	
Tile Drainage Loans in Unorganized Territories . .	100,000
	<u>600,000</u>
Rail and Ferry Services (903-5)	
Transfer payments	
Ontario Northland Transportation Commission . .	<u>10,020,000</u>
Air Services (903-6)	
Transfer payments	
Ontario Northland Transportation Commission . .	<u>1,130,000</u>
Total for Regional Priorities and Development Program	<u>94,920,000</u>
MINISTRY TOTAL	<u><u>139,920,000</u></u>

—NOTES—

X.—MINISTRY OF REVENUE

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
6,216,000	Ministry Administration	4,992,000	4,299,147	4,052,000
28,153,000	Administration of Taxes	23,736,000	20,543,622	17,947,000
108,925,000	Guaranteed Income and Tax Credit	121,152,000	119,366,537	140,960,000
56,135,000	Municipal Assessment	51,712,000	50,987,968	43,449,000
3,155,000	Province of Ontario Savings Office	2,980,000	2,739,862	2,630,000
202,584,000	Ministry Total	204,572,000	197,937,136	209,038,000
3,173,000	Less: Statutory Appropriations	2,998,000	2,825,380	2,648,000
199,411,000	< TOTAL TO BE VOTED	201,574,000	195,111,756	206,390,000
ACCOUNTING CLASSIFICATION				
202,584,000	Total Budgetary Expenditure	204,572,000	197,869,618	209,038,000
—	Total Charges	—	67,518	—
202,584,000		204,572,000	197,937,136	209,038,000

X.—MINISTRY OF REVENUE—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1001		MINISTRY ADMINISTRATION PROGRAM			
1	458,900	Main Office	550,800	390,330	436,600
2	278,400	Analysis, Research and Planning	226,400	185,269	176,900
3	428,600	Legal Services	378,000	354,581	356,700
4	370,300	Audit Services	330,700	284,450	300,400
5	658,600	Financial Services	517,300	456,912	401,200
6	1,468,600	Supply and Office Services	1,469,100	1,302,923	1,067,300
7	678,200	Personnel Services	628,200	589,405	541,100
8	198,300	Information Services	152,100	86,311	142,400
9	688,300	Systems Development Services	721,400	630,966	611,400
10	969,800	Relocation Project	—	—	—
	6,198,000	Amount to be Voted	4,974,000	4,281,147	4,034,000
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
	6,216,000	Total for Ministry Administration	4,992,000	4,299,147	4,052,000

Program description:

This program includes the Office of the Minister and Deputy Minister of Revenue and the planning, advisory and control functions related to policy direction of operating programs. It also provides common management services to support operating programs in the professional and technical areas of personnel management, purchasing, accounting, mail, management systems, and communication advisory services. In addition, funds for the relocation of the Ministry to Oshawa are included in this program.

—NOTES—

X.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Main Office (1001-1)		
	\$	
Salaries and wages	300,800	
Employee benefits	34,400	
Transportation and communication	38,900	
Services	38,700	
Supplies and equipment	46,100	
	<u>458,900</u>	
Minister's Salary	18,000	
	<u>476,900</u>	
Analysis, Research and Planning (1001-2)		
Salaries and wages	221,900	
Employee benefits	38,300	
Transportation and communication	3,100	
Services	1,000	
Supplies and equipment	14,100	
	<u>278,400</u>	
Legal Services (1001-3)		
Transportation and communication	1,500	
Services	419,500	
Supplies and equipment	7,600	
	<u>428,600</u>	
Audit Services (1001-4)		
Salaries and wages	297,900	
Employee benefits	50,300	
Transportation and communication	11,100	
Services	9,800	
Supplies and equipment	1,200	
	<u>370,300</u>	
Financial Services (1001-5)		
Salaries and wages	461,800	
Employee benefits	93,000	
Transportation and communication	6,600	
Services	90,000	
Supplies and equipment	7,200	
	<u>658,600</u>	

X.—MINISTRY OF REVENUE—Continued

—NOTES—

X.—MINISTRY OF REVENUE—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Supply and Office Services (1001-6)

\$

Salaries and wages	549,100
Employee benefits	96,100
Transportation and communication	641,000
Services	51,200
Supplies and equipment	131,200
	<u>1,468,600</u>

Personnel Services (1001-7)

Salaries and wages	537,200
Employee benefits	91,600
Transportation and communication	20,900
Services	20,000
Supplies and equipment	8,500
	<u>678,200</u>

Information Services (1001-8)

Salaries and wages	127,600
Employee benefits	22,100
Transportation and communication	2,800
Services	9,400
Supplies and equipment	36,400
	<u>198,300</u>

Systems Development Services (1001-9)

Salaries and wages	417,100
Employee benefits	73,200
Transportation and communication	17,500
Services	165,700
Supplies and equipment	14,800
	<u>688,300</u>

Relocation Project (1001-10)

Salaries and wages	678,600
Employee benefits	29,400
Transportation and communication	14,500
Services	215,000
Supplies and equipment	32,300
	<u>969,800</u>

Total for Ministry Administration Program 6,216,000

X.—MINISTRY OF REVENUE—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1002		ADMINISTRATION OF TAXES PROGRAM			
1	274,300	Main Office	123,500	114,413	131,900
2	683,300	Special Investigations	338,100	318,535	293,100
3	749,700	Revenue Research	509,800	261,518	116,300
4	7,541,700	Corporations Tax and Other Taxes	6,604,600	5,403,654	4,749,300
5	2,997,600	Gasoline Tax and Other Taxes	2,170,400	1,998,824	1,727,600
6	2,713,300	Succession Duty and Other Taxes	2,221,900	1,825,082	1,602,500
7	13,193,100	Retail Sales Tax and Other Taxes	11,767,700	10,554,078	9,326,300
	<u>28,153,000</u>	Amount to be Voted	<u>23,736,000</u>	<u>20,476,104</u>	<u>17,947,000</u>
S	—	Deposit and Trust Accounts, The Financial Administration Act	—	67,518	—
	<u>28,153,000</u>	Total for Administration of Taxes	<u>23,736,000</u>	<u>20,543,622</u>	<u>17,947,000</u>

Program description:

This program includes administration of The Corporations Tax Act, The Income Tax Act, The Provincial Land Tax Act, The Railway Fire Charge Act, The Gasoline Tax Act, The Tobacco Tax Act, The Motor Vehicle Fuel Tax Act, The Succession Duty Act, The Land Transfer Tax Act, The Land Speculation Tax Act, The Gift Tax Act, The Retail Sales Tax Act and The Race Tracks Tax Act.

—NOTES—

X.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION	—NOTES—
Main Office (1002-1) \$	
Salaries and wages	
225,800	
Employee benefits	
40,000	
Transportation and communication	
5,100	
Services	
1,100	
Supplies and equipment	
2,300	
<u>274,300</u>	
Special Investigations (1002-2)	
Salaries and wages	
543,000	
Employee benefits	
111,400	
Transportation and communication	
20,000	
Services	
1,700	
Supplies and equipment	
7,200	
<u>683,300</u>	
Revenue Research (1002-3)	
Salaries and wages	
426,400	
Employee benefits	
75,500	
Transportation and communication	
11,000	
Services	
220,200	
Supplies and equipment	
16,600	
<u>749,700</u>	
Corporations Tax and Other Taxes (1002-4)	
Salaries and wages	
5,031,900	
Employee benefits	
863,400	
Transportation and communication	
90,000	
Services	
1,191,800	
Supplies and equipment	
364,600	
<u>7,541,700</u>	
Gasoline Tax and Other Taxes (1002-5)	
Salaries and wages	
2,010,800	
Employee benefits	
420,200	
Transportation and communication	
260,000	
Services	
235,100	
Supplies and equipment	
71,500	
<u>2,997,600</u>	

X.—MINISTRY OF REVENUE—Continued

—NOTES—

X.—MINISTRY OF REVENUE—Continued

ADMINISTRATION OF TAXES PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Succession Duty and Other Taxes (1002-6)	\$
Salaries and wages	2,120,900
Employee benefits	410,600
Transportation and communication	21,200
Services	70,000
Supplies and equipment	90,600
	<u>2,713,300</u>
Retail Sales Tax and Other Taxes (1002-7)	
Salaries and wages	9,519,200
Employee benefits	1,678,300
Transportation and communication	900,100
Services	796,400
Supplies and equipment	299,100
	<u>13,193,100</u>
Total for Administration of Taxes Program	<u><u>28,153,000</u></u>

X.—MINISTRY OF REVENUE—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1003		GUARANTEED INCOME AND TAX CREDIT PROGRAM			
1	108,925,000	Administration	121,152,000	119,366,537	140,960,000
	108,925,000	Total for Guaranteed Income and Tax Credit . .	121,152,000	119,366,537	140,960,000

Program description :

This program includes the administration and transfer payments of the Guaranteed Annual Income System which provides a basic level of income security for senior citizens resident in Ontario; the administration of information services and related aspects of Ontario Tax Credits, which provide property tax credits, sales tax credits, pensioner tax credits and political contribution tax credits to Ontario residents; and, the administration of the Ontario Home Buyers Grant.

—NOTES—

X.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Administration (1003-1)	\$
Salaries and wages	1,786,900
Employee benefits	324,300
Transportation and communication	165,100
Services	615,200
Supplies and equipment	81,500
Transfer payments	
Guaranteed Annual Income System	106,000,000
	<u>108,973,000</u>
Less: Recoveries from other Ministries	48,000
	<u>108,925,000</u>
Total for Guaranteed Income and Tax Credit Program	<u><u>108,925,000</u></u>

X.—MINISTRY OF REVENUE—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1004		MUNICIPAL ASSESSMENT PROGRAM			
1	848,700	Administration	872,200	838,194	840,900
2	1,142,500	Assessment Standards	1,052,000	1,025,391	918,700
3	54,143,800	Assessment Field Operations	49,787,800	49,124,383	41,689,400
	<u>56,135,000</u>	Total for Municipal Assessment	<u>51,712,000</u>	<u>50,987,968</u>	<u>43,449,000</u>

Program description:

This program consists of valuing all real property at market value, making business assessments, preparing assessment rolls, issuing assessment notices and carrying out an annual enumeration. The program provides an equitable base for municipal taxation, allocation of school support and grant structures, and produces preliminary voters lists and juror selection lists. The program is responsible for the appraisal of properties under the provisions of The Succession Duty Act.

—NOTES—

X.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Administration (1004-1)	\$
Salaries and wages	244,300
Employee benefits	42,900
Transportation and communication	100,000
Services	450,100
Supplies and equipment	6,400
Transfer payments	
Grant to The Institute of Municipal Assessors . . .	5,000
	<u>848,700</u>
Assessment Standards (1004-2)	
Salaries and wages	787,000
Employee benefits	138,000
Transportation and communication	46,100
Services	115,900
Supplies and equipment	55,500
	<u>1,142,500</u>
Assessment Field Operations (1004-3)	
Salaries and wages	41,691,700
Employee benefits	6,813,400
Transportation and communication	3,103,300
Services	1,783,800
Supplies and equipment	781,600
	<u>54,173,800</u>
Less: Recoveries from other Ministries	30,000
	<u>54,143,800</u>
Total for Municipal Assessment Program	<u><u>56,135,000</u></u>

—NOTES—

X.—MINISTRY OF REVENUE—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
S		PROVINCE OF ONTARIO SAVINGS OFFICE PROGRAM			
		(The Agricultural Development Finance Act)			
S	3,155,000	Administration	2,980,000	2,739,862	2,630,000
	3,155,000	Total for Province of Ontario Savings Office. . .	2,980,000	2,739,862	2,630,000

Program description :

The Province of Ontario Savings Office operates twenty-one offices where deposits are received from the public and held in individual accounts on which interest is paid and cheques may be drawn. Funds in excess of day-to-day requirements are deposited in the Consolidated Revenue Fund.

This statutory appropriation provides funds for the purposes indicated, pending reimbursement by the Province of Ontario Savings Office.

—NOTES—

X.—MINISTRY OF REVENUE—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Administration (S)	\$
Salaries and wages	2,045,300
Employee benefits	362,400
Transportation and communication	72,700
Services	557,100
Supplies and equipment	117,500
<hr/>	
Total for Province of Ontario Savings Office Program	3,155,000
<hr/>	
MINISTRY TOTAL	202,584,000
<hr/>	

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
4,484,000	Ministry Administration	4,515,000	3,857,624	4,758,800
2,099,526,000	Finance	1,843,255,000	2,034,232,332	1,645,219,800
9,360,000	Economic Policy	13,736,500	9,037,863	11,336,400
1,058,000	Intergovernmental Affairs	1,641,000	797,308	918,200
42,540,000	Local Government Affairs	23,872,000	21,592,849	32,204,600
1,036,000	Central Statistical Services	1,677,000	1,503,804	1,673,500
2,158,004,000	Ministry Total	1,888,696,500	2,071,021,780	1,696,111,300
1,625,496,000	Less: Statutory Appropriations	1,470,294,000	1,590,144,214	1,268,117,000
532,508,000	< TOTAL TO BE VOTED	418,402,500	480,877,566	427,994,300

ACCOUNTING CLASSIFICATION

1,975,161,000	Total Budgetary Expenditure	1,660,823,500	1,549,094,720	1,466,123,300
115,610,000	Total Disbursements	135,258,000	429,207,220	139,615,000
67,233,000	Total Charges	92,615,000	92,719,840	90,373,000
2,158,004,000		1,888,696,500	2,071,021,780	1,696,111,300

RECONCILIATION STATEMENT

DETAILS	1977-78	1976-77	
	Estimates	Actual	Estimates
1. Previously Published Data:			
1.1 1977-78 Estimates	1,890,658,000		
1.2 1976-77 Public Accounts		2,102,562,455	
1.3 1976-77 Estimates			1,742,448,000
2. Supplementary Estimates:			
2.1 1977-78 Supplementary Estimates as approved in The Supply Act, 1977, dated December 16, 1977	500,000		
3. Government Reorganization:			
3.1 Transfer of functions to other Ministries	2,461,500	31,574,675	46,370,700
3.2 Transfer of functions from other Ministries		34,000	34,000
	1,888,696,500	2,071,021,780	1,696,111,300

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1101		MINISTRY ADMINISTRATION PROGRAM			
1	1,437,000	Main Office	1,713,000	1,481,245	1,922,500
2	575,000	Financial Services	577,000	529,505	540,800
3	777,000	Supply and Office Services	603,000	488,407	661,000
4	398,000	Personnel Services	409,000	390,607	388,200
5	289,000	Information Services	267,000	237,498	226,900
6	355,000	Analysis, Research and Planning	398,000	263,147	596,400
7	443,000	Legal Services	354,000	300,755	260,300
8	187,000	Audit Services	171,000	143,816	139,700
	4,461,000	Amount to be Voted	4,492,000	3,834,980	4,735,800
S	18,000	Minister's Salary, The Executive Council Act	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary, The Execu- tive Council Act	5,000	4,644	5,000
	4,484,000	Total for Ministry Administration	4,515,000	3,857,624	4,758,800

Program description:

This program provides the direction required to achieve the Ministry's objectives and administrative, analytical and financial services to its programs.

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Main Office (1101-1)	
	\$
Salaries and wages	979,000
Employee benefits	152,000
Transportation and communication	74,000
Services	173,000
Supplies and equipment	59,000
	<u>1,437,000</u>
Minister's Salary	18,000
Parliamentary Assistant's Salary	5,000
	<u>1,460,000</u>
Financial Services (1101-2)	
Salaries and wages	425,000
Employee benefits	74,000
Transportation and communication	2,000
Services	64,000
Supplies and equipment	10,000
	<u>575,000</u>
Supply and Office Services (1101-3)	
Salaries and wages	383,000
Employee benefits	67,000
Transportation and communication	195,000
Services	296,000
Supplies and equipment	204,000
	<u>1,145,000</u>
Less: Recoveries	368,000
	<u>777,000</u>
Personnel Services (1101-4)	
Salaries and wages	323,000
Employee benefits	57,000
Transportation and communication	1,000
Services	11,000
Supplies and equipment	6,000
	<u>398,000</u>
Information Services (1101-5)	
Salaries and wages	187,000
Employee benefits	30,000
Transportation and communication	2,000
Services	20,000
Supplies and equipment	50,000
	<u>289,000</u>

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Analysis, Research and Planning (1101-6)	\$
Salaries and wages	264,000
Employee benefits	48,000
Transportation and communication	3,000
Services	37,000
Supplies and equipment	3,000
	<u>355,000</u>
Legal Services (1101-7)	
Salaries and wages	20,000
Employee benefits	1,000
Transportation and communication	23,000
Services	387,000
Supplies and equipment	12,000
	<u>443,000</u>
Audit Services (1101-8)	
Salaries and wages	152,000
Employee benefits	26,000
Transportation and communication	3,000
Services	3,000
Supplies and equipment	3,000
	<u>187,000</u>
Total for Ministry Administration Program	<u><u>4,484,000</u></u>

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1978-79	PROGRAM AND ACTIVITIES	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
1102		FINANCE PROGRAM			
1	2,633,000	Treasury	2,491,000	2,111,468	2,101,600
2	472,226,000	Fiscal Policy	371,449,000	443,078,345	375,585,200
	474,859,000	Amount to be Voted	373,940,000	445,189,813	377,686,800
S	1,443,334,000	Public Debt, The Financial Administration Act	1,243,000,000	1,068,540,937	1,048,455,000
S	114,100,000	Development Loans	133,700,000	125,781,742	128,705,000
S	—	Other Loans and Advances	—	302,000,000	—
S	67,233,000	Pension Funds, Deposit, Trust and Reserve Accounts	92,615,000	92,719,840	90,373,000
	2,099,526,000	Total for Finance	1,843,255,000	2,034,232,332	1,645,219,800

Program description:**Treasury**

This activity provides recommendations, management and direction to the Province's requirements in the areas of cash, public debt and public finance, generally; planning and direction to the Province's requirements in the areas of accounting, controls and internal and public reporting and fiduciary services to the Province and certain of its agencies

Fiscal Policy

This activity provides an integrated planning and budgetary system to propose, develop, integrate and monitor the Government's policies for achieving stated social and economic objectives, with particular reference to federal-provincial fiscal relations, provincial fiscal and taxation policies, co-ordinated provincial-municipal finance, including Ontario's system of transfer payments to the local governments and municipal finance.

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION	—NOTES—
Treasury (1102-1)	\$
Salaries and wages	1,570,000
Employee benefits	266,000
Transportation and communication	28,000
Services	682,000
Supplies and equipment	87,000
	<u>2,633,000</u>
Fiscal Policy (1102-2)	
Salaries and wages	2,896,000
Employee benefits	479,000
Transportation and communication	145,000
Services	1,641,000
Supplies and equipment	65,000
Transfer payments	\$
Ontario Unconditional Grants	
Unconditional	452,000,000
Transitional and special	14,000,000
Compensation for loss of	
revenue	<u>1,000,000</u>
	467,000,000
	<u>472,226,000</u>
Public Debt (1102-S)	
Statutory Appropriations	
Interest on Ontario Securities	\$
Public Issues	
For general purposes	117,250,000
On behalf of Ontario Hydro	<u>247,233,000</u>
	364,483,000
Non Public Issues	
Canada Pension Plan Invest-	
ment Fund	561,673,000
Teachers' Superannuation Com-	
mission	209,472,000
Ontario Municipal Employees	
Retirement Board	105,400,000
Other	<u>20,826,000</u>
	897,371,000
Interest on Public Service Superannuation Fund . .	112,130,000
Interest on Superannuation Adjustment Fund	18,990,000
Interest on Province of Ontario Savings Office	
Deposits	26,181,000
Other interest, exchange, discount and commission	<u>24,179,000</u>
	<u>1,443,334,000</u>
Development Loans (1102-S)	
Statutory Appropriations	
<i>Disbursements</i>	
The Ontario Education Capital Aid Corporation	
Act	79,000,000
The Ontario Municipal Improvement Corporation	
Act	5,000,000
The Ontario Land Corporation Act	<u>30,100,000</u>
	<u>114,100,000</u>

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

FINANCE PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Pension Funds, Deposit, Trust and
Reserve Accounts (1102-S)

Statutory Appropriations \$

<i>Charges</i>	\$	
Payments from Public Service Superannuation Fund	71,147,000	
Less Recoveries from Ministry of Government Services	9,162,000	61,985,000
Payments from Superannuation Adjustment Fund: Public Service Superannuation Plan	2,162,000	
Teachers' Superannuation Plan	1,750,000	3,912,000
Payments from Legislative Assembly Retirement Allowance Account		640,000
Other		696,000
		67,233,000
Total for Finance Program	2,099,526,000	

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1103		ECONOMIC POLICY PROGRAM			
1	8,438,000	Economic Policy	12,879,500	8,210,712	10,484,400
2	922,000	Ontario Economic Council	857,000	827,151	852,000
	<u>9,360,000</u>	Total for Economic Policy	<u>13,736,500</u>	<u>9,037,863</u>	<u>11,336,400</u>

Program description:**Economic Policy**

This activity monitors, analyses and forecasts short term and long term economic activity; develops economic policies with regard to development and stabilization strategies and initiatives, including regional economic development; provides intergovernmental liaison on economic policy; and administers the Parkway Belt Program.

Ontario Economic Council

This activity conducts studies and prepares reports on public policy issues, particularly, the evaluation of Government spending programs in the areas of natural resources, human resources and economic development.

—NOTES—

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1104		INTERGOVERNMENTAL AFFAIRS PROGRAM			
1	1,058,000	Intergovernmental Affairs	1,641,000	797,308	918,200
	<u>1,058,000</u>	Total for Intergovernmental Affairs	<u>1,641,000</u>	<u>797,308</u>	<u>918,200</u>

Program description:

This program provides analysis and advice in two main areas: Ontario's relationships with the Government of Canada and other provincial governments; and Ontario's participation in Canadian international activities, including international disaster relief.

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Economic Policy (1103-1)	\$
Salaries and wages	2,709,000
Employee benefits	419,000
Transportation and communication	127,000
Services	500,000
Supplies and equipment	82,000
Acquisition/Construction of Physical Assets	
Regional Economic Development	585,000
Transfer payments	\$
Regional Economic Development	3,866,000
Conference Board in Canada	100,000
Niagara Institute	50,000
	<u>4,016,000</u>
	<u>8,438,000</u>
Ontario Economic Council (1103-2)	
Salaries and wages	432,000
Employee benefits	25,000
Transportation and communication	26,000
Services	423,000
Supplies and equipment	16,000
	<u>922,000</u>
Total for Economic Policy Program	<u>9,360,000</u>

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION	
Intergovernmental Affairs (1104-1)	\$
Salaries and wages	595,000
Employee benefits	100,000
Transportation and communication	50,000
Services	83,000
Supplies and equipment	17,000
Transfer payments	
Canadian Intergovernmental	
Conference Secretariat	212,000
International Disaster Relief	1,000
	<u>213,000</u>
Total for Intergovernmental Affairs Program	<u>1,058,000</u>

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1105		LOCAL GOVERNMENT AFFAIRS PROGRAM			
1	41,734,000	Local Government	22,916,000	20,513,798	31,643,600
	41,734,000	Amount to be Voted	22,916,000	20,513,798	31,643,600
S	56,000	Payments in lieu of Taxes	56,000	56,000	56,000
S	750,000	Shoreline Property Assistance	900,000	788,723	300,000
S	—	Urban and Regional Planning	—	234,328	205,000
	42,540,000	Total for Local Government Affairs	23,872,000	21,592,849	32,204,600

Program description:**Local Government**

This activity provides studies, assistance and proposals to the Government for the evolution of an effective system of local government which is understandable, accountable and responsible and which has the capacity to identify issues and determine priorities for the use of resources in a complex society; provides, where appropriate, expertise and assistance to local governments in organization, administration and financial management and administers certain transfer payment programs.

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Local Government (1105-1)

\$

Salaries and wages	3,854,000
Employee benefits	549,000
Transportation and communication	638,000
Services	1,414,500
Supplies and equipment	99,000

Transfer payments \$

Municipalities

Payments under The Municipal Tax Assistance Act 13,933,000

Taxes on tenant-occupied provincial properties under The Assessment Act 1,860,000

Payments with regard to Great Lakes flood damage 600,000

Student involvement in municipal administration 750,000

Payments under The Provincial Parks Municipal Tax Assistance Act, 1974 300,000

Local Government Bilingualism Program 550,000

Moosonee Development Area Board 300,000

Municipal organizations

Municipal Liaison Committee 50,000

Bureau of Municipal Research 25,000

Association of Municipalities of Ontario 40,000

Association of Counties and Regions of Ontario 3,000

Ontario Conference on Local Government 2,500

Association of Municipal Clerks and Treasurers of Ontario 2,000

Federation of Northern Ontario Municipalities 1,500

North-West Ontario Municipal Association 1,500

Rural Ontario Municipal Association 1,000

Persons

Ontario Youth Employment Program 15,500,000

Disaster relief assistance for victims 500,000 34,419,500

Disbursements

Loans to persons under The Municipal and School Tax Credit Assistance Act 760,000

41,734,000

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

LOCAL GOVERNMENT AFFAIRS PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Local Government—Continued

Statutory Appropriations (1105-S) \$

Payments in lieu of taxes

Transfer payments	\$	
The Whirlpool Rapids Bridge Act .	36,000	
The Lewiston-Queenston Bridge Act	20,000	
		56,000

Shoreline Property Assistance

Disbursements

Loans to municipalities under The Shoreline Property Assistance Act, 1973	750,000
Total for Local Government Affairs Program	42,540,000

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1106		CENTRAL STATISTICAL SERVICES PROGRAM			
1	1,036,000	Central Statistical Services	1,677,000	1,503,804	1,673,500
	1,036,000	Total for Central Statistical Services	1,677,000	1,503,804	1,673,500

Program description:

This program accumulates, analyses and disseminates statistical information to Ministries, agencies of the Province and others.

—NOTES—

XI.—MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS—Concluded

STANDARD ACCOUNTS CLASSIFICATION

Central Statistical Services (1106-1)	\$
Salaries and wages	1,058,000
Employee benefits	176,000
Transportation and communication	18,000
Services	157,000
Supplies and equipment	12,000
	<u>1,421,000</u>
Less: Recoveries from other Ministries	385,000
Total for Central Statistical Services Program	<u>1,036,000</u>
MINISTRY TOTAL	<u><u>2,158,004,000</u></u>

—NOTES—

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1978-79 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workmen's Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; services for the production of departmental publications and films; rental and the purchase, repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment; both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation—Loan forgiveness and Guarantees; and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table G3 on Page G99 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

THE ESTIMATES, 1978-79

TABLE G3—ESTIMATED BUDGETARY EXPENDITURE (GENERAL GOVERNMENT, PART 1) FOR 1978-79
BY STANDARD ACCOUNTS CLASSIFICATION*

No	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans- actions	Less Recoveries from other Activities, Ministries	Total Budgetary Expenditure
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
I	Office of the Lieutenant Governor.	61,200	10,800	1,000	1,000	1,000	—	—	30,000	—	105,000
III	Office of the Premier	1,194,000	170,000	84,000	100,000	72,000	—	—	—	—	1,620,000
IV	Cabinet Office	814,600	132,500	22,700	97,200	77,000	—	—	—	—	1,144,000
V	Management Board	99,899,500	19,233,000	322,900	2,616,300	313,700	—	40,200	—	13,677,600	108,548,000
VIII	Government Services	53,273,200	13,765,600	21,318,400	109,016,500	25,663,100	67,878,300	20,926,600	—	50,200,600	261,641,100
IX	Northern Affairs	3,712,000	603,000	641,000	9,548,000	306,000	90,200,000	34,810,000	—	—	139,820,000
X	Revenue	70,043,200	11,808,800	5,552,500	7,058,700	2,193,800	—	106,005,000	—	78,000	202,584,000
XI	Treasury, Economics and Intergovernmental Affairs	15,870,000	2,469,000	1,335,000	5,891,500	725,000	585,000	505,704,500	1,443,334,000	753,000	1,975,161,000
		244,667,700	48,192,700	29,277,500	134,329,200	29,351,600	158,663,300	667,486,300	1,443,364,000	64,709,200	2,690,623,100

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note page G98

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volume 2

justice policy field

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TABLE J1—SUMMARY—JUSTICE POLICY FIELD

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1979

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
XII	Justice Policy	463,000	—	463,000	—
XIII	Attorney General	131,025,700	551,300	131,577,000	—
XIV	Consumer and Commercial Relations	63,660,000	15,253,000	63,707,000	15,206,000
XV	Correctional Services	153,871,000	18,000	153,889,000	—
XVI	Solicitor General	146,968,000	29,000	146,997,000	—
	TOTAL	495,987,700	15,851,300	496,633,000	15,206,000

**TABLE J2—COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN THE
JUSTICE POLICY FIELD**

No.	MINISTRIES	1978-79 Estimates	1977-78 Estimates	1976-77	
				Actual	Estimates
		\$	\$	\$	\$
XII	Justice Policy	527,000	463,000	367,904	459,000
XIII	Attorney General	136,047,000	128,717,400	116,272,958	115,023,700
XIV	Consumer and Commercial Relations	82,497,000	78,913,000	77,465,505	78,083,000
XV	Correctional Services	123,169,000	116,462,500	107,120,339	91,180,500
XVI	Solicitor General	167,028,000	146,997,000	143,723,061	128,892,000
	TOTAL	509,268,000	471,552,900	444,949,767	413,638,200

XII.—JUSTICE POLICY

SUMMARY

1978-79 Estimates	<u>PROGRAMS</u>	1977-78	1976-77	
		<u>Estimates</u>	<u>Actual</u>	<u>Estimates</u>
\$		\$	\$	\$
527,000	Justice Policy	463,000	367,904	459,000
527,000	Total for Justice Policy	463,000	367,904	459,000
527,000	< TOTAL TO BE VOTED	463,000	367,904	459,000
ACCOUNTING CLASSIFICATION				
527,000	Total Budgetary Expenditure	463,000	367,904	459,000

XII.—JUSTICE POLICY—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
1201	\$		\$	\$	\$
		JUSTICE POLICY PROGRAM			
1	527,000	Justice Policy	463,000	367,904	459,000
	527,000	Amount to be Voted	463,000	367,904	459,000
	527,000	Total for Justice Policy	463,000	367,904	459,000

Program description :

This Cabinet Committee chaired by the Provincial Secretary for Justice is responsible for the development and co-ordination of policy recommendations within the Justice Policy field.

—NOTES—

XII.—JUSTICE POLICY—Concluded

STANDARD ACCOUNTS CLASSIFICATION

Justice Policy (1201-1)

\$

Salaries and wages	315,800
Employee benefits	55,000
Transportation and communication	14,600
Services	126,100
Supplies and equipment	15,500

TOTAL FOR JUSTICE POLICY	527,000
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—NOTES—

XIII.—MINISTRY OF ATTORNEY GENERAL

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
2,913,000	Law Officer of the Crown	2,733,000	3,527,719	4,416,000
33,483,000	Administrative Services	31,259,000	28,279,338	28,077,000
5,459,000	Guardian and Trustee Services	5,163,000	4,686,341	4,239,000
14,878,000	Crown Legal Services	14,038,000	12,586,031	11,857,000
590,000	Legislative Counsel Services	557,000	523,716	502,000
71,158,000	Courts Administration	67,900,400	60,242,422	60,204,700
7,566,000	Administrative Tribunals	7,067,000	6,427,391	5,728,000
136,047,000	Ministry Total	128,717,400	116,272,958	115,023,700
551,300	Less: Statutory Appropriations	551,300	560,940	700,500
135,495,700	< TOTAL TO BE VOTED	128,166,100	115,712,018	114,323,200

ACCOUNTING CLASSIFICATION

136,047,000	Total Budgetary Expenditure	128,717,400	116,272,958	115,023,700
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RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1977-78 Estimates	131,577,000		
1.2 1976-77 Public Accounts		118,916,190	
1.3 1976-77 Estimates			111,780,000
2. Supplementary Estimates			
2.1 1976-77 Supplementary Estimates as approved in The Supply Act, 1976 dated December 16, 1976			5,400,000
3. Government Reorganization			
3.1 Transfer of function to other Ministries	2,859,600	2,643,232	2,156,300
	128,717,400	116,272,958	115,023,700

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

VOTE and Item	1978-79	PROGRAM AND ACTIVITIES	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
1301		LAW OFFICER OF THE CROWN PROGRAM			
1	268,900	Attorney General	256,400	238,973	194,600
2	187,000	Deputy Attorney General	187,700	304,280	298,600
3	532,600	Policy Development	490,600	390,754	428,100
4	644,400	Law Research (Ontario Law Reform Commission)	524,300	564,452	476,700
5	1,257,100	Royal Commissions	1,251,000	2,009,096	3,000,000
	2,890,000	Amount to be Voted	2,710,000	3,507,555	4,398,000
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary, The Executive Council Act	5,000	2,164	—
	2,913,000	Total for Law Officer of the Crown	2,733,000	3,527,719	4,416,000

Program description

This program provides for the direction and supervision of the administration of justice in Ontario.

—NOTES—

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION	—NOTES—
Attorney General (1301-1) \$	
Salaries and wages	188,500
Employee benefits	21,400
Transportation and communication	14,200
Services	21,700
Supplies and equipment	23,100
	<u>268,900</u>
Minister's Salary	18,000
Parliamentary Assistant's Salary	5,000
	<u>291,900</u>
Deputy Attorney General (1301-2)	
Salaries and wages	132,800
Employee benefits	20,800
Transportation and communication	11,000
Services	6,300
Supplies and equipment	16,100
	<u>187,000</u>
Policy Development (1301-3)	
Salaries and wages	378,500
Employee benefits	61,000
Transportation and communication	9,500
Services	43,900
Supplies and equipment	39,700
	<u>532,600</u>
Law Research (1301-4)	
(Ontario Law Reform Commission)	
Salaries and wages	351,000
Employee benefits	50,700
Transportation and communication	26,800
Services	136,600
Supplies and equipment	79,300
	<u>644,400</u>
Royal Commissions (1301-5)	
Salaries and wages	51,700
Employee benefits	9,000
Transportation and communication	1,400
Services	1,191,000
Supplies and equipment	4,000
	<u>1,257,100</u>
Total for Law Officer of the Crown Program	<u><u>2,913,000</u></u>

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1302		ADMINISTRATIVE SERVICES PROGRAM			
1	28,773,400	Main Office	27,007,900	24,521,368	24,407,100
2	2,027,500	Financial Services	1,937,100	1,855,968	1,669,300
3	770,000	Personnel Services	725,600	646,465	573,800
4	196,800	Analysis, Research and Planning	144,500	130,550	115,100
5	653,900	Audit Services	615,500	569,955	526,400
6	1,061,400	Systems Development	828,400	555,032	785,300
	<u>33,483,000</u>	Total for Administrative Services	<u>31,259,000</u>	<u>28,279,338</u>	<u>28,077,000</u>

Program description :

This program provides supporting administrative and financial services for the operating programs of the Ministry.

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Main Office (1302-1)	
	\$
Salaries and wages	774,500
Employee benefits	57,600
Transportation and communication	140,900
Services	507,500
Supplies and equipment	256,800
Transfer payments	\$
Contribution to Legal Aid Fund	26,466,700
Grants—Canadian Law Information Council	107,400
Native Court Worker Program	462,000
	27,036,100
	28,773,400
Financial Services (1302-2)	
Salaries and wages	1,474,100
Employee benefits	261,800
Transportation and communication	103,600
Services	93,300
Supplies and equipment	86,700
Transfer payments	
Compassionate Allowances	8,000
	2,027,500
Personnel Services (1302-3)	
Salaries and wages	598,800
Employee benefits	103,200
Transportation and communication	30,900
Services	23,100
Supplies and equipment	14,000
	770,000
Analysis, Research and Planning (1302-4)	
Salaries and wages	159,200
Employee benefits	28,400
Transportation and communication	6,000
Services	200
Supplies and equipment	3,000
	196,800

—NOTES—

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

—NOTES—

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

ADMINISTRATIVE SERVICES PROGRAM

—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Audit Services (1302-5)

\$

Salaries and wages	516,300
Employee benefits	81,300
Transportation and communication	48,100
Services	1,900
Supplies and equipment	6,300
	<u>653,900</u>

Systems Development (1302-6)

Salaries and wages	465,100
Employee benefits	57,300
Transportation and communication	44,700
Services	471,700
Supplies and equipment	22,600
	<u>1,061,400</u>

Total for Administrative Services Program	<u><u>33,483,000</u></u>
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XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1303		GUARDIAN AND TRUSTEE SERVICES PROGRAM			
1	1,859,500	Official Guardian	1,660,700	1,636,343	1,455,600
2	3,385,200	Public Trustee.	3,240,800	2,865,673	2,600,500
3	214,300	Supreme Court Accountant	261,500	184,325	182,900
	<u>5,459,000</u>	Total for Guardian and Trustee Services	<u>5,163,000</u>	<u>4,686,341</u>	<u>4,239,000</u>

Program description :

This program provides for the administration of judicial, minors' and mentally incompetent persons' trusts, supervision of charitable financial interests and protection and preservation of reversionary interests of the Crown in right of Ontario.

—NOTES—

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Official Guardian (1303-1)	\$
Salaries and wages	1,110,700
Employee benefits	193,700
Transportation and communication	42,800
Services	456,500
Supplies and equipment	55,800
	<u>1,859,500</u>
Public Trustee (1303-2)	
Salaries and wages	2,242,400
Employee benefits	380,900
Transportation and communication	111,000
Services	471,800
Supplies and equipment	179,100
	<u>3,385,200</u>
Supreme Court Accountant (1303-3)	
Salaries and wages	131,200
Employee benefits	20,800
Transportation and communication	1,900
Services	53,400
Supplies and equipment	7,000
	<u>214,300</u>
Total for Guardian and Trustee Services Program	<u>5,459,000</u>

—NOTES—

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1304		CROWN LEGAL SERVICES PROGRAM			
1	13,032,500	Criminal Law Division	12,170,900	11,223,819	10,297,100
2	1,661,400	Civil Law Division	1,692,300	1,183,860	1,389,500
3	183,100	Common Legal Services	173,800	139,711	169,400
	14,877,000	Amount to be Voted	14,037,000	12,547,390	11,856,000
S	1,000	Proceedings against The Crown Act.	1,000	38,641	1,000
	14,878,000	Total for Crown Legal Services	14,038,000	12,586,031	11,857,000

Program description :

This program provides legal representation for the Crown in right of Ontario before all courts in the province and legal services to the Government and its agencies.

—NOTES—

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1305		LEGISLATIVE COUNSEL SERVICES PROGRAM			
1	590,000	Legislative Counsel Services	557,000	523,716	502,000
	590,000	Total for Legislative Counsel Services	557,000	523,716	502,000

Program description :

This program provides legislative services to Ministers of the Crown, members of the Legislature, government ministries and agencies and petitioners for private bills. It also provides drafting services for Bills and Regulations, as well as the preparation of Annual Statute Books and the filing and publication of Ontario Regulations.

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Criminal Law Division (1304-1)

\$

Salaries and wages	9,223,900
Employee benefits	1,587,300
Transportation and communication	583,400
Services	1,257,200
Supplies and equipment	378,700
Transfer payments	
Crown Attorneys' Association	2,000
	<u>13,032,500</u>

Civil Law Division (1304-2)

Salaries and wages	1,275,700
Employee benefits	208,600
Transportation and communication	76,800
Services	60,000
Supplies and equipment	40,300
	<u>1,661,400</u>
Proceedings against The Crown Act	1,000
	<u>1,662,400</u>

Common Legal Services (1304-3)

Salaries and wages	4,813,500
Employee benefits	884,500
Transportation and communication	67,400
Services	37,000
Supplies and equipment	8,800
	<u>5,811,200</u>
Less: Recoveries from other Ministries for Seconded Common Legal Services	5,628,100
	<u>183,100</u>
Total for Crown Legal Services Program	<u><u>14,878,000</u></u>

STANDARD ACCOUNTS CLASSIFICATION

Legislative Counsel Services (1305-1)

\$

Salaries and wages	467,500
Employee benefits	83,400
Transportation and communication	2,000
Services	22,100
Supplies and equipment	15,000
Total for Legislative Counsel Services Program	<u><u>590,000</u></u>

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1306		COURTS ADMINISTRATION PROGRAM			
1	674,600	Program Administration	2,019,200	639,849	2,872,800
2	4,731,900	Supreme Court of Ontario	4,422,800	4,150,421	3,662,000
3	22,406,200	County and District Courts	21,528,300	19,026,592	18,221,300
4	1,092,900	Small Claims Courts	987,900	1,214,900	1,003,000
5	41,725,100	Provincial Courts	38,414,900	34,708,525	33,764,100
	70,630,700	Amount to be Voted	67,373,100	59,740,287	59,523,200
S	164,300	Allowances to Supreme Court Judges, The Extra-Judicial Services Act	164,300	162,768	147,000
S	—	Allowances to Judges, The Surrogate Courts Act	—	—	215,500
S	363,000	Allowances to Judges, The Extra-Judicial Services Act	363,000	339,367	319,000
	71,158,000	Total for Courts Administration	67,900,400	60,242,422	60,204,700

Program description:

This program provides for the management of civil and criminal courts in Ontario.

—NOTES—

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (1306-1)

\$

Salaries and wages	502,400
Employee benefits	63,000
Transportation and communication	31,000
Services	22,000
Supplies and equipment	56,200
	<u>674,600</u>

Supreme Court of Ontario (1306-2)

Salaries and wages	3,190,100
Employee benefits	523,400
Transportation and communication	235,900
Services	472,900
Supplies and equipment	299,600
Transfer payments	
Judges' Library	\$ 6,700
Chief Justice of Ontario—	
Conferences and Seminars	3,300
	<u>10,000</u>
	4,731,900
Allowances to Supreme Court Judges	164,300
	<u>4,896,200</u>

County and District Courts (1306-3)

Salaries and wages	13,606,100
Employee benefits	1,901,300
Transportation and communication	872,700
Services	4,783,600
Supplies and equipment	1,233,100
Transfer payments	
County and District Law Libraries	9,400
	<u>22,406,200</u>
Allowances to Judges	363,000
	<u>22,769,200</u>

Small Claims Courts (1306-4)

Salaries and wages	171,900
Employee benefits	31,900
Transportation and communication	19,100
Services	667,100
Supplies and equipment	199,900
Transfer payments	
Small Claims Courts' Association	3,000
	<u>1,092,900</u>

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

—NOTES—

XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Provincial Courts (1306-5)

\$

Salaries and wages	25,514,400
Employee benefits	4,053,400
Transportation and communication	1,867,700
Services	7,701,600
Supplies and equipment	2,588,000

41,725,100

Total for Courts Administration Program	<u><u>71,158,000</u></u>
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XIII.—MINISTRY OF ATTORNEY GENERAL—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1307		ADMINISTRATIVE TRIBUNALS PROGRAM			
1	2,049,700	Assessment Review Court	1,887,400	1,763,016	1,711,800
2	116,200	Board of Negotiation	110,900	86,941	103,000
3	2,211,900	Criminal Injuries Compensation Board	2,026,100	1,822,258	1,276,600
4	692,000	Land Compensation Board	677,600	495,061	515,100
5	2,496,200	Ontario Municipal Board	2,365,000	2,260,115	2,121,500
	<u>7,566,000</u>	Total for Administrative Tribunals	<u>7,067,000</u>	<u>6,427,391</u>	<u>5,728,000</u>

Program description:

This program provides for the operation of statutory administrative tribunals reporting to the Attorney General.

—NOTES—

XIII.—MINISTRY OF ATTORNEY GENERAL—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Assessment Review Court (1307-1)

\$

Salaries and wages	1,255,700
Employee benefits	164,500
Transportation and communication	246,500
Services	300,000
Supplies and equipment	83,000
	<u>2,049,700</u>

Board of Negotiation (1307-2)

Salaries and wages	78,200
Employee benefits	9,400
Transportation and communication	18,200
Services	9,000
Supplies and equipment	1,400
	<u>116,200</u>

Criminal Injuries Compensation Board (1307-3)

Salaries and wages	362,600
Employee benefits	53,200
Transportation and communication	35,300
Services	20,400
Supplies and equipment	28,100
Transfer payments	
Compensation to Victims of Crime	<u>1,712,300</u>
	<u>2,211,900</u>

Land Compensation Board (1307-4)

Salaries and wages	492,100
Employee benefits	82,000
Transportation and communication	42,100
Services	58,400
Supplies and equipment	17,400
	<u>692,000</u>

Ontario Municipal Board (1307-5)

Salaries and wages	1,854,100
Employee benefits	330,600
Transportation and communication	138,800
Services	95,500
Supplies and equipment	73,200
Transfer payments	
Grant re Ontario Municipal Board Reports	<u>4,000</u>
	<u>2,496,200</u>

Total for Administrative Tribunals Program 7,566,000**MINISTRY TOTAL** 136,047,000

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
4,454,000	Ministry Administration	4,073,000	2,930,678	2,568,000
29,162,000	Commercial Standards	28,787,000	29,017,136	25,458,000
6,614,000	Technical Standards	6,539,000	5,506,249	5,718,000
8,327,000	Public Entertainment Standards	7,874,000	7,086,650	7,002,000
19,891,000	Property Rights	18,849,000	16,215,412	15,327,000
2,895,000	Registrar General	2,870,000	2,492,695	2,233,000
6,876,000	Liquor Licence	6,292,000	5,683,265	5,792,000
4,278,000	Rent Review	3,629,000	8,533,420	13,985,000
82,497,000	Ministry Total	78,913,000	77,465,505	78,083,000
18,647,000	Less: Statutory Appropriations	15,253,000	17,007,263	13,753,000
63,850,000	< TOTAL TO BE VOTED	63,660,000	60,458,242	64,330,000
ACCOUNTING CLASSIFICATION				
63,889,000	Total Budgetary Expenditure	63,707,000	60,488,416	64,377,000
18,608,000	Total Charges	15,206,000	16,977,089	13,706,000
82,497,000		78,913,000	77,465,505	78,083,000

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1401		MINISTRY ADMINISTRATION PROGRAM			
1	839,000	Main Office	804,200	656,793	466,700
2	1,160,500	Financial Services	1,116,900	837,188	698,800
3	688,400	Supplies and Office Services	767,800	567,944	534,000
4	532,000	Personnel Services	634,600	379,580	341,500
5	791,900	Information Services	482,300	326,330	336,900
6	216,100	Analysis, Research and Planning	67,700	42,233	36,700
7	203,100	Audit Services	176,500	97,610	130,400
	4,431,000	Amount to be Voted	4,050,000	2,907,678	2,545,000
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary, The Execu- tive Council Act	5,000	5,000	5,000
	4,454,000	Total for Ministry Administration	4,073,000	2,930,678	2,568,000

Program description :

This program consists of activities representing the administrative and supporting services for the operating programs of the Ministry.

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION	—NOTES—
Main Office (1401-1) \$	
Salaries and wages	431,100
Employee benefits	43,800
Transportation and communication	39,000
Services	304,200
Supplies and equipment	20,900
	<hr/> 839,000
Minister's Salary	18,000
Parliamentary Assistant's Salary	5,000
	<hr/> 862,000
Financial Services (1401-2)	
Salaries and wages	812,600
Employee benefits	130,500
Transportation and communication	9,700
Services	109,600
Supplies and equipment	98,100
	<hr/> 1,160,500
Supplies and Office Services (1401-3)	
Salaries and wages	355,800
Employee benefits	65,000
Transportation and communication	180,500
Services	37,800
Supplies and equipment	49,300
	<hr/> 688,400
Personnel Services (1401-4)	
Salaries and wages	406,200
Employee benefits	65,500
Transportation and communication	8,200
Services	34,500
Supplies and equipment	17,600
	<hr/> 532,000
Information Services (1401-5)	
Salaries and wages	461,600
Employee benefits	57,200
Transportation and communication	38,100
Services	148,900
Supplies and equipment	86,100
	<hr/> 791,900

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

MINISTRY ADMINISTRATION PROGRAM—
Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Analysis, Research and Planning (1401-6)	\$
Salaries and wages	150,600
Employee benefits	21,300
Transportation and communication	11,700
Services	10,000
Supplies and equipment	22,500
	<u>216,100</u>

Audit Services (1401-7)

Salaries and wages	166,000
Employee benefits	18,200
Transportation and communication	11,900
Services	3,100
Supplies and equipment	3,900
	<u>203,100</u>

Total for Ministry Administration Program	<u><u>4,454,000</u></u>
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XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1402		COMMERCIAL STANDARDS PROGRAM			
1	2,329,500	Securities	2,229,500	1,924,600	1,901,900
2	455,500	Pension Plans	421,100	384,781	341,800
3	2,616,300	Financial Institutions	2,612,000	2,301,081	2,182,800
4	800	Motor Vehicle Accident Claims Fund	3,439,100	2,867,870	2,970,600
5	1,940,900	Companies	1,868,900	1,876,350	1,633,800
6	3,071,200	Business Practices	2,883,600	2,589,258	2,600,900
7	139,800	Commercial Registration Appeal Tribunal	126,800	119,907	120,200
	<u>10,554,000</u>	Amount to be Voted	<u>13,581,000</u>	<u>12,063,847</u>	<u>11,752,000</u>
S	18,402,000	Payments from The Motor Vehicle Accident Claims Fund, The Motor Vehicle Accident Claims Act	15,000,000	16,801,839	13,500,000
S	206,000	Security Bond Forfeitures, The Financial Administration Act	206,000	150,959	206,000
S	—	Reserve for Outstanding Cheques, The Financial Administration Act	—	491	—
	<u>29,162,000</u>	Total for Commercial Standards	<u>28,787,000</u>	<u>29,017,136</u>	<u>25,458,000</u>

Program description:

This program consists of seven activities that provide for the regulation of financial and commercial affairs in order to maintain and strengthen a sound financial and commercial environment in designated areas for equitable exchanges of property and services. This is achieved through disclosure to the public of the essential elements of business transactions including the issuing of securities, registration and licensing of persons dealing with the public to assure a high degree of competence and honesty in their dealings, and examination and surveillance of the financial standing and practices of firms. In addition this program provides services for incorporation of companies, administration of The Motor Vehicle Accident Claims Act in respect of the adjustment of claims and payment of damages occasioned by the operation of stolen, unidentified or uninsured motor vehicles, and provision for appeal hearings with respect to matters of licensing under various acts administered by the Ministry.

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Securities (1402-1)

\$

Salaries and wages	1,602,500
Employee benefits	273,800
Transportation and communication	85,500
Services	287,400
Supplies and equipment	80,300
	<u>2,329,500</u>

Pension Plans (1401-2)

Salaries and wages	345,000
Employee benefits	65,600
Transportation and communication	4,400
Services	28,400
Supplies and equipment	12,100
	<u>455,500</u>

Financial Institutions (1402-3)

Salaries and wages	1,985,000
Employee benefits	366,000
Transportation and communication	93,700
Services	55,000
Supplies and equipment	116,600
	<u>2,616,300</u>

Motor Vehicle Accident Claims Fund (1402-4)

Salaries and wages	685,500
Employee benefits	117,200
Transportation and communication	39,000
Services	2,480,800
Supplies and equipment	80,300
	<u>3,402,800</u>
Less: Recoveries of Administrative Expenses	<u>3,402,000</u>
	<u>800</u>

Charges

Payments from the Motor Vehicle Accident Claims Fund	<u>18,402,000</u>
	<u>18,402,800</u>

Companies (1402-5)

Salaries and wages	1,182,200
Employee benefits	208,500
Transportation and communication	20,400
Services	360,500
Supplies and equipment	169,300
	<u>1,940,900</u>

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

COMMERCIAL STANDARDS PROGRAM

—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Business Practices (1402-6)

\$

Salaries and wages	2,249,000
Employee benefits	379,400
Transportation and communication	92,700
Services	225,300
Supplies and equipment	98,600
Transfer payment	
Grant to Consumers' Association of Canada	26,200
	<u>3,071,200</u>
<i>Charges</i>	
Security Bond Forfeitures	206,000
	<u>3,277,200</u>

Commercial Registration Appeal Tribunal (1402-7)

Salaries and wages	85,000
Employee benefits	15,200
Transportation and communication	9,300
Services	24,700
Supplies and equipment	5,600
	<u>139,800</u>
Total for Commercial Standards Program	<u>29,162,000</u>

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1403		TECHNICAL STANDARDS PROGRAM			
1	332,400	Program Administration	308,600	187,958	264,300
2	414,300	Operating Engineers	447,600	360,817	457,000
3	1,535,400	Pressure Vessels	1,640,000	1,416,521	1,442,000
4	1,613,500	Elevating Devices	1,562,500	1,443,393	1,366,300
5	1,731,600	Energy	1,591,800	1,524,926	1,396,000
6	784,500	Building Code	801,100	406,528	644,600
7	202,300	Upholstered and Stuffed Articles	187,400	166,106	147,800
	<u>6,614,000</u>	Total for Technical Standards	<u>6,539,000</u>	<u>5,506,249</u>	<u>5,718,000</u>

Program description :

This program consists of six operating activities, co-ordinated by the office of the Executive Director, which are responsible for minimizing risk inherent in designated environmental, technical and operational situations. This goal is accomplished through the inspection of elevators, pressure vessels, upholstered and stuffed articles, the transmission, transportation, distribution and utilization of natural gas, propane and fuel oil and the issuance of licences for the operation of elevators and pressure vessels. The Uniform Building Standards activity is seeking to establish, through several advisory committees, a system of uniform building and fire safety standards for the Province.

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (1403-1)

\$

Salaries and wages	151,100
Employee benefits	42,100
Transportation and communication	5,900
Services	130,600
Supplies and equipment	2,700
	<u>332,400</u>

Operating Engineers (1403-2)

Salaries and wages	230,600
Employee benefits	49,400
Transportation and communication	49,000
Services	57,200
Supplies and equipment	28,100
	<u>414,300</u>

Pressure Vessels (1403-3)

Salaries and wages	1,065,800
Employee benefits	194,400
Transportation and communication	149,700
Services	92,800
Supplies and equipment	32,700
	<u>1,535,400</u>

Elevating Devices (1403-4)

Salaries and wages	1,199,700
Employee benefits	217,100
Transportation and communication	102,300
Services	61,800
Supplies and equipment	32,600
	<u>1,613,500</u>

Energy (1403-5)

Salaries and wages	1,212,300
Employee benefits	212,700
Transportation and communication	139,400
Services	171,100
Supplies and equipment	56,300
Transfer payments	\$
Canadian Gas Association	1,100
Underwriter's Laboratories of Canada	1,200
	<u>2,300</u>

Less: Recoveries from other Ministries 62,500

1,731,600

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

TECHNICAL STANDARDS PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Building Code (1403-6)

\$

Salaries and wages	273,900
Employee benefits	50,300
Transportation and communication	74,500
Services	309,600
Supplies and equipment	76,200

784,500

Upholstered and Stuffed Articles (1403-7)

Salaries and wages	143,900
Employee benefits	35,800
Transportation and communication	16,100
Services	3,600
Supplies and equipment	2,900

202,300

Total for Technical Standards Program	<u><u>6,614,000</u></u>
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—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1978-79</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1977-78</u> <u>Estimates</u>	<u>1976-77</u> <u>Actual</u>	<u>Estimates</u>
	\$		\$	\$	\$
1404		PUBLIC ENTERTAINMENT STANDARDS PROGRAM			
1	7,506,100	Regulation of Horse Racing	7,206,000	6,548,642	6,525,600
2	666,500	Theatres	503,900	405,786	359,600
3	154,400	Lotteries	164,100	132,222	116,800
	<u>8,327,000</u>	Total for Public Entertainment Standards	<u>7,874,000</u>	<u>7,086,650</u>	<u>7,002,000</u>

Program description :

This program consists of activities representing the administration of The Racing Commission Act, The Theatres Act, and lotteries as outlined in the Criminal Code.

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Regulation of Horse Racing (1404-1)		
	\$	
Salaries and wages	883,600	
Employee benefits	74,200	
Transportation and communication	235,100	
Services	71,000	
Supplies and equipment	82,200	
Transfer payments		
Race Tracks Tax sharing arrangement	6,160,000	
	<u>7,506,100</u>	
Theatres (1404-2)		
Salaries and wages	413,600	
Employee benefits	109,200	
Transportation and communication	43,300	
Services	61,900	
Supplies and equipment	38,500	
	<u>666,500</u>	
Lotteries (1404-3)		
Salaries and wages	113,400	
Employee benefits	16,400	
Transportation and communication	15,800	
Services	100	
Supplies and equipment	8,700	
	<u>154,400</u>	
Total for Public Entertainment Standards Program	<u><u>8,327,000</u></u>	

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1978-79	PROGRAM AND ACTIVITIES	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
1405		PROPERTY RIGHTS PROGRAM			
1	317,500	Program Administration	401,800	262,250	554,700
2	14,408,200	Regional Property Registration	13,473,300	11,519,675	10,435,600
3	1,543,700	Legal and Survey Standards	1,455,600	1,291,340	1,207,600
4	3,606,600	Personal Property Registration	3,495,300	3,111,659	3,106,100
	<u>19,876,000</u>	Amount to be Voted	<u>18,826,000</u>	<u>16,184,924</u>	<u>15,304,000</u>
S	15,000	Crown Contributions re Judges' Plans, The Registry Act	23,000	6,688	23,000
S	—	Personal Property Security Registration Deposit Account, The Financial Admini- stration Act	—	23,800	—
	<u>19,891,000</u>	Total for Property Rights	<u>18,849,000</u>	<u>16,215,412</u>	<u>15,327,000</u>

Program description:

This program consists of three operating activities under the direction of the Executive Director.

Registration of interests in real property, remedial programs for legal surveys, plans and descriptions and provision of legal services are contained in this program. The Personal Property Registration System activity deals with the registration of conditional sale contracts, chattel mortgages and other similar documents wherein personal property is pledged as security for a debt.

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (1405-1)

\$

Salaries and wages	210,400
Employee benefits	28,000
Transportation and communication	45,100
Services	16,800
Supplies and equipment	17,200

317,500

Crown Contributions re Judges' Plans	15,000
--	--------

332,500

Regional Property Registration (1405-2)

Salaries and wages	10,314,700
Employee benefits	1,793,200
Transportation and communication	684,900
Services	396,200
Supplies and equipment	1,325,700

14,514,700

Less: Recoveries from other Ministries	106,500
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14,408,200

Legal and Survey Standards (1405-3)

Salaries and wages	1,032,700
Employee benefits	179,700
Transportation and communication	41,900
Services	251,500
Supplies and equipment	37,900

1,543,700

Personal Property Registration (1405-4)

Salaries and wages	1,387,000
Employee benefits	229,800
Transportation and communication	342,200
Services	1,458,100
Supplies and equipment	189,500

3,606,600

Total for Property Rights Program 19,891,000

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1978-79	PROGRAM AND ACTIVITY	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
1406		REGISTRAR GENERAL PROGRAM			
1	2,894,000	Registrar General	2,869,000	2,492,209	2,232,000
	2,894,000	Amount to be Voted	2,869,000	2,492,209	2,232,000
S	1,000	Fees under The Vital Statistics Act	1,000	486	1,000
	2,895,000	Total for Registrar General	2,870,000	2,492,695	2,233,000

Program description:

This program provides for the administration of The Marriage Act and for the collection and custody of all records required under The Vital Statistics Act and supplies information and statistics to interested parties as provided for in the Act. The services are administration, issuance of certificates, recording of vital events and provision of statistical data.

—NOTES—

VOTE and Item	1978-79	PROGRAM AND ACTIVITIES	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
1407		LIQUOR LICENCE PROGRAM			
1	6,700,500	Liquor Licence Board of Ontario	6,049,700	5,603,854	5,407,000
2	175,500	Liquor Licence Appeal Tribunal	242,300	79,411	385,000
	6,876,000	Total for Liquor Licence	6,292,000	5,683,265	5,792,000

Program description:

This program provides for the administration of The Liquor Licence Act, by establishing policies, licensing and inspections that may be allowed under the Act.

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Registrar General (1406-1)

\$

Salaries and wages	2,066,000
Employee benefits	359,500
Transportation and communication	113,700
Services	103,100
Supplies and equipment	251,700

2,894,000

Fees under The Vital Statistics Act	1,000
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Total for Registrar General Program	2,895,000
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STANDARD ACCOUNTS CLASSIFICATION

Liquor Licence Board of Ontario (1407-1)

\$

Salaries and wages	4,091,600
Employee benefits	744,900
Transportation and communication	595,000
Services	1,071,500
Supplies and equipment	197,500

6,700,500

Liquor Licence Appeal Tribunal (1407-2)

Salaries and wages	94,100
Employee benefits	15,900
Transportation and communication	17,600
Services	39,500
Supplies and equipment	8,400

175,500

Total for Liquor Licence Program	6,876,000
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XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1408		RENT REVIEW PROGRAM			
1	750,000	Rent Review Board	514,000	992,481	2,600,200
2	714,200	Administration	808,600	1,419,642	3,208,300
3	2,813,800	Operations	2,306,400	6,121,297	8,176,500
	<u>4,278,000</u>	Total for Rent Review	<u>3,629,000</u>	<u>8,533,420</u>	<u>13,985,000</u>

Program description :

This program provides for the administration of The Residential Premises Rent Review Act, by reviewing the applications for increase or decrease in rental rates that may be allowed under the Act.

—NOTES—

XIV.—MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Rent Review Board (1408-1)

\$

Salaries and wages	335,200
Employee benefits	7,000
Transportation and communication	97,500
Services	288,200
Supplies and equipment	22,100
	<u>750,000</u>

Administration (1408-2)

Salaries and wages	447,000
Employee benefits	27,900
Transportation and communication	36,000
Services	130,200
Supplies and equipment	73,100
	<u>714,200</u>

Operations (1408-3)

Salaries and wages	2,064,000
Employee benefits	45,000
Transportation and communication	219,000
Services	456,300
Supplies and equipment	29,500
	<u>2,813,800</u>

Total for Rent Review Program	<u>4,278,000</u>
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MINISTRY TOTAL	<u><u>82,497,000</u></u>
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XV.—MINISTRY OF CORRECTIONAL SERVICES

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
7,862,000	Ministry Administration	6,208,500	6,365,576	5,746,700
100,149,000	Institutional	97,740,000	88,545,299	74,948,700
15,158,000	Community	12,514,000	12,209,464	10,485,100
123,169,000	Ministry Total	116,462,500	107,120,339	91,180,500
18,000	Less: Statutory Appropriations	18,000	18,275	18,000
123,151,000	< TOTAL TO BE VOTED	116,444,500	107,102,064	91,162,500

ACCOUNTING CLASSIFICATION

123,169,000	Total Budgetary Expenditure	116,462,500	107,120,064	91,180,500
—	Total Charges	—	275	—
123,169,000		116,462,500	107,120,339	91,180,500

RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1977-78 Estimates	153,889,000		
1.2 1976-77 Public Accounts		144,652,179	
1.3 1976-77 Estimates			126,444,300
2. Government Reorganization			
2.1 Transfer of function to other Ministry	37,564 100	37,660,540	35,392,800
2.2 Transfer of function from other Ministry	137,600	128,700	129,000
	116,462,500	107,120,339	91,180,500

XV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1501		MINISTRY ADMINISTRATION PROGRAM			
1	658,100	Main Office	557,600	603,950	470,500
2	1,746,100	Financial Services	1,617,900	1,599,176	1,599,700
3	745,900	Supply and Office Services	657,500	599,535	563,200
4	1,237,000	Personnel Services	719,600	700,673	632,400
5	1,228,700	Training and Development	1,014,400	1,099,502	1,004,800
6	232,200	Information Services	146,900	366,651	201,400
7	1,817,200	Analysis, Research and Planning	1,361,900	1,250,548	1,154,700
8	178,800	Audit Services	114,700	127,266	102,000
	<u>7,844,000</u>	Amount to be Voted	<u>6,190,500</u>	<u>6,347,301</u>	<u>5,728,700</u>
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
		Unclaimed Monies, The Financial Administra- tion Act		65	
S	—	Reserve for outstanding cheques, The Financial Administration Act	—	210	—
	<u>7,862,000</u>	Total for Ministry Administration	<u>6,208,500</u>	<u>6,365,576</u>	<u>5,746,700</u>

Program description:

This program consists of a number of activities supplying administrative and support services for the operating programs. As well as the normal supporting activities, the program includes the Minister's Advisory Council on the Treatment of the Offender.

—NOTES—

XV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (1501-1)

\$

Salaries and wages	419,400
Employee benefits	65,700
Transportation and communication	31,800
Services	108,500
Supplies and equipment	15,700
Transfer payments	
Grant to Canadian Criminology and Corrections Association	17,000
	<hr/> 658,100
Minister's Salary	18,000
	<hr/> 676,100

Financial Services (1501-2)

Salaries and wages	1,234,400
Employee benefits	417,100
Transportation and communication	21,300
Services	36,000
Supplies and equipment	37,300
	<hr/> 1,746,100

Supply and Office Services (1501-3)

Salaries and wages	468,300
Employee benefits	80,900
Transportation and communication	50,900
Services	102,100
Supplies and equipment	43,700
	<hr/> 745,900

Personnel Services (1501-4)

Salaries and wages	977,500
Employee benefits	124,300
Transportation and communication	56,400
Services	14,000
Supplies and equipment	8,500
Transfer payments	
Bursaries to Indian Students	56,300
	<hr/> 1,237,000

Training and Development (1501-5)

Salaries and wages	551,200
Employee benefits	93,900
Transportation and communication	318,900
Services	224,200
Supplies and equipment	40,500
	<hr/> 1,228,700

XV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

—NOTES—

XV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Information Services (1501-6)

\$

Salaries and wages	149,400
Employee benefits	26,400
Transportation and communication	9,600
Services	23,400
Supplies and equipment	23,400
	<u>232,200</u>

Analysis, Research and Planning (1501-7)

Salaries and wages	1,149,900
Employee benefits	196,600
Transportation and communication	111,900
Services	261,000
Supplies and equipment	97,800
	<u>1,817,200</u>

Audit Services (1501-8)

Salaries and wages	132,800
Employee benefits	23,500
Transportation and communication	20,300
Services	200
Supplies and equipment	2,000
	<u>178,800</u>

Total for Ministry Administration Program 7,862,000

XV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1502		INSTITUTIONAL PROGRAM			
1	1,744,300	Program Administration	1,623,000	1,528,710	1,174,500
2	98,404,700	Care, Treatment and Training	96,117,000	87,016,589	73,774,200
	100,149,000	Total for Institutional Program	97,740,000	88,545,299	74,948,700

Program description :

This program consists of activities supplying administrative, care, treatment and training services for the re-habilitation of adult offenders in institutions.

—NOTES—

XV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (1502-1)

\$

Salaries and wages	
Employee benefits	1,094,000
Transportation and communication	183,100
Services	91,800
Supplies and equipment	346,100
Transfer payments	22,400
Grant to Prison Arts Foundation	6,900
	<u>1,744,300</u>

Care, Treatment and Training (1502-2)

Salaries and wages	63,570,800
Employee benefits	10,284,800
Transportation and communication	1,670,000
Services	7,734,300
Supplies and equipment	14,894,300
Transfer payments	
Grants to Compensate for Municipal Taxation	275,500
	<u>98,429,700</u>
Less: Recoveries from other Ministries	25,000
	<u>98,404,700</u>
Total for Institutional Program	<u><u>100,149,000</u></u>

XV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1503		COMMUNITY PROGRAM			
1	1,140,400	Program Administration	861,600	956,438	755,000
2	11,381,300	Probation and Parole Services	9,535,800	9,356,292	7,714,800
3	689,400	Ontario Board of Parole Services	338,000	343,149	285,200
4	1,946,900	Community Resource Centre Services	1,778,600	1,553,585	1,730,100
	<u>15,158,000</u>	Total for Community Program	<u>12,514,000</u>	<u>12,209,464</u>	<u>10,485,100</u>

Program description:

This program comprises activities providing services for the supervision of adult offenders in the community.

—NOTES—

XV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (1503-1)

\$

Salaries and wages	477,600
Employee benefits	83,200
Transportation and communication	52,000
Services	210,600
Supplies and equipment	10,500

Transfer payments

\$

Grants to After-Care Agencies

AY Alienated Youth of Canada	6,100	
Church Army	6,800	
Church Council on Justice and Corrections	10,600	
Committee on Ontario Native Organizations	12,100	
Elizabeth Fry Societies	40,100	
Fortune Society of Canada	4,900	
Hamilton and District Literacy Council	3,400	
John Howard Society—Ontario	58,400	
Man to Man, Ontario	2,000	
Salvation Army	69,000	
Assistance to Inmates		
Rehabilitation Assistance	49,600	
Compassionate Allowances to Permanently Handicapped Inmates (to be paid as directed by the Lieutenant Governor in Council)	43,500	306,500
		<u>1,140,400</u>

Probation and Parole Services (1503-2)

Salaries and wages	8,882,300
Employee benefits	1,527,700
Transportation and communication	620,500
Services	153,500
Supplies and equipment	197,300
	<u>11,381,300</u>

Ontario Board of Parole Services (1503-3)

Salaries and wages	498,200
Employee benefits	82,500
Transportation and communication	31,400
Services	38,900
Supplies and equipment	38,400
	<u>689,400</u>

XV.—MINISTRY OF CORRECTIONAL SERVICES—Continued

—NOTES—

XV.—MINISTRY OF CORRECTIONAL SERVICES—Concluded

STANDARD ACCOUNTS CLASSIFICATION

Community Resource Centre Services (1503-4)	\$
Transportation and communication	12,800
Services	1,796,500
Supplies and equipment	137,600
	<u>1,946,900</u>
Total for Community Program	<u>15,158,000</u>
MINISTRY TOTAL	<u><u>123,169,000</u></u>

XVI.—MINISTRY OF THE SOLICITOR GENERAL

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
2,705,000	Ministry Administration	2,735,000	2,665,056	2,352,000
11,417,000	Public Safety	10,881,000	9,804,873	10,055,000
6,728,000	Supervision of Police Forces	6,288,000	6,177,362	6,157,000
	Ontario Provincial Police			
27,885,000	Management and Support Services	22,238,000	21,877,187	22,191,000
118,293,000	Operations	104,855,000	103,198,583	88,137,000
167,028,000	Ministry Total	146,997,000	143,723,061	128,892,000
29,000	Less: Statutory Appropriations	29,000	25,472	29,000
166,999,000	< TOTAL TO BE VOTED	146,968,000	143,697,589	128,863,000
ACCOUNTING CLASSIFICATION				
167,028,000	Total Budgetary Expenditure	146,997,000	143,723,061	128,892,000

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1601		MINISTRY ADMINISTRATION PROGRAM			
1	553,000	Main Office	638,000	640,693	606,000
2	844,800	Financial Services	786,400	1,010,870	735,000
3	375,100	Supply and Office Services	325,000	210,318	290,000
4	614,400	Personnel Services	709,600	620,791	524,000
5	119,800	Analysis, Research and Planning	107,800	100,565	112,000
6	90,000	Legal Services	70,000	—	—
7	89,900	Audit Services	80,200	63,819	67,000
	2,687,000	Amount to be Voted	2,717,000	2,647,056	2,334,000
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
	2,705,000	Total for Ministry Administration	2,735,000	2,665,056	2,352,000

Program description:

To provide leadership, direction and co-ordination of the affairs of the Ministry and to provide administrative and financial support services for all Ministry programs.

—NOTES

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Main Office (1601-1)		
	\$	
Salaries and wages	391,200	
Employee benefits	63,800	
Transportation and communication	20,500	
Services	75,000	
Supplies and equipment	2,500	
	553,000	
Minister's Salary	18,000	
	571,000	
Financial Services (1601-2)		
Salaries and wages	670,800	
Employee benefits	118,900	
Transportation and communication	4,000	
Services	45,100	
Supplies and equipment	6,000	
	844,800	
Supply and Office Services (1601-3)		
Salaries and wages	154,400	
Employee benefits	21,600	
Transportation and communication	55,000	
Services	50,000	
Supplies and equipment	94,100	
	375,100	
Personnel Services (1601-4)		
Salaries and wages	497,500	
Employee benefits	63,300	
Transportation and communication	10,000	
Services	43,600	
	614,400	
Analysis, Research and Planning (1601-5)		
Salaries and wages	100,200	
Employee benefits	17,600	
Transportation and communication	2,000	
	119,800	
Legal Services (1601-6)		
Services	90,000	
	90,000	
Audit Services (1601-7)		
Salaries and wages	73,000	
Employee benefits	12,900	
Transportation and communication	4,000	
	89,900	
Total for Ministry Administration Program	2,705,000	

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1602		PUBLIC SAFETY PROGRAM			
1	238,800	Program Management	532,000	314,340	536,000
2	2,805,100	Centre of Forensic Sciences	2,542,500	2,272,259	2,076,000
3	3,266,300	Fire Safety Services	3,039,200	2,797,006	2,473,000
4	4,650,100	Coroners' Investigations and Inquests	4,340,000	4,039,140	4,570,000
5	456,700	Forensic Pathology	427,300	382,128	400,000
	<u>11,417,000</u>	Total for Public Safety	<u>10,881,000</u>	<u>9,804,873</u>	<u>10,055,000</u>

Program description:

To eliminate or minimize the cause and effects of hazards to persons and property.

—NOTES—

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Program Management (1602-1)	\$	
Salaries and wages	59,600	
Employee benefits	10,200	
Transportation and communication	5,000	
Services	3,000	
Transfer payments	\$	
Grant to St. John Ambulance Association	75,000	
Grant to Ontario Society for the Prevention of Cruelty to Animals	75,000	
Grant to Canadian Red Cross Society	10,000	
Grants for Emergency Operations	1,000	
	161,000	
	238,800	
Centre of Forensic Sciences (1602-2)		
Salaries and wages	1,963,800	
Employee benefits	341,100	
Transportation and communication	103,500	
Services	107,400	
Supplies and equipment	289,300	
	2,805,100	
Fire Safety Services (1602-3)		
Salaries and wages	2,162,700	
Employee benefits	382,500	
Transportation and communication	260,000	
Services	246,300	
Supplies and equipment	204,800	
Transfer payments		
Fire Prevention Association	10,000	
	3,266,300	
Coroners' Investigations and Inquests (1602-4)		
Salaries and wages	748,400	
Employee benefits	126,700	
Transportation and communication	80,000	
Services	3,630,000	
Supplies and equipment	65,000	
	4,650,100	

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

—NOTES—

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

PUBLIC SAFETY PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Forensic Pathology (1602-5)

\$

Salaries and wages	273,700
Employee benefits	28,700
Transportation and communication	13,500
Services	45,200
Supplies and equipment	95,600

456,700

Total for Public Safety Program	<u><u>11,417,000</u></u>
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XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1603		SUPERVISION OF POLICE FORCES PROGRAM			
1	3,135,100	Ontario Police Commission	2,868,600	3,126,889	3,197,000
2	3,526,200	Ontario Police College	3,348,200	2,992,719	2,885,000
3	55,700	Ontario Police Arbitration Commission	60,200	50,282	64,000
	6,717,000	Amount to be Voted	6,277,000	6,169,890	6,146,000
S	1,000	Hearings under The Police Act	1,000	3,207	1,000
S	10,000	Payments under The Ministry of Treasury, Economics and Intergovernmental Affairs Act	10,000	4,265	10,000
	6,728,000	Total for Supervision of Police Forces	6,288,000	6,177,362	6,157,000

Program description :

To assist in protecting the security of society and the individual by contributing to the continued improvement of Policing Services in the Province.

—NOTES—

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Ontario Police Commission (1603-1)		\$
Salaries and wages	1,104,300	
Employee benefits	181,700	
Transportation and communication	85,000	
Services	1,492,100	
Supplies and equipment	65,000	
Transfer payments	\$	
Regional and Municipal Police Forces	200,000	
Association of Municipal Police Governing Authorities	2,000	
Canadian Association of Chiefs of Police	5,000	207,000
		<u>3,135,100</u>
Hearings under The Police Act	1,000	
Payments under The Ministry of Treasury, Economics and Intergovernmental Affairs Act	10,000	
		<u>3,146,100</u>
Ontario Police College (1603-2)		
Salaries and wages	1,840,600	
Employee benefits	235,200	
Transportation and communication	235,800	
Services	311,000	
Supplies and equipment	903,600	
		<u>3,526,200</u>
Ontario Police Arbitration Commission (1603-3)		
Salaries and wages	14,000	
Employee benefits	2,500	
Transportation and communication	4,000	
Services	33,200	
Supplies and equipment	2,000	
		<u>55,700</u>
Total for Supervision of Police Forces Program		<u><u>6,728,000</u></u>

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$	ONTARIO PROVINCIAL POLICE	\$	\$	\$
1604		MANAGEMENT AND SUPPORT SERVICES PROGRAM			
1	697,500	Office of the Commissioner	678,700	843,400	636,000
2	564,100	Staff Inspection	423,200	389,488	421,000
3	789,900	Properties	155,100	153,656	139,000
4	1,565,500	Staff Development	1,465,600	1,458,237	1,359,000
5	1,164,300	Planning and Research	820,500	695,824	697,000
6	15,263,300	Transport	12,541,400	12,372,956	12,920,000
7	3,653,700	Communications	2,099,300	2,102,840	2,049,000
8	2,055,600	Quartermaster Stores	1,875,700	1,932,378	2,050,000
9	2,131,100	Records	2,178,500	1,928,408	1,920,000
	<u>27,885,000</u>	Total for Management and Support Services . .	<u>22,238,000</u>	<u>21,877,187</u>	<u>22,191,000</u>

Program description:
To provide leadership, direction, control and operational support services for the operations of the Force.

—NOTES—

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

ONTARIO PROVINCIAL POLICE

MANAGEMENT AND SUPPORT SERVICES
PROGRAM

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Office of the Commissioner (1604-1)

\$

Salaries and wages	531,200
Employee benefits	88,800
Transportation and communication	18,000
Services	25,500
Supplies and equipment	34,000
	<u>697,500</u>

Staff Inspection (1604-2)

Salaries and wages	451,000
Employee benefits	79,300
Transportation and communication	30,000
Services	2,500
Supplies and equipment	1,300
	<u>564,100</u>

Properties (1604-3)

Salaries and wages	475,400
Employee benefits	83,500
Transportation and communication	167,900
Services	27,500
Supplies and equipment	35,600
	<u>789,900</u>

Staff Development (1604-4)

Salaries and wages	918,800
Employee benefits	157,500
Transportation and communication	127,400
Services	322,800
Supplies and equipment	39,000
	<u>1,565,500</u>

Planning and Research (1604-5)

Salaries and wages	669,000
Employee benefits	116,400
Transportation and communication	13,800
Services	346,000
Supplies and equipment	19,100
	<u>1,164,300</u>

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

—NOTES—

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

ONTARIO PROVINCIAL POLICE—Continued

—NOTES—

MANAGEMENT AND SUPPORT
SERVICES PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Transport (1604-6)

\$

Salaries and wages	1,374,300
Employee benefits	238,300
Transportation and communication	12,000
Services	3,054,700
Supplies and equipment	10,584,000
	<u>15,263,300</u>

Communications (1604-7)

Salaries and wages	553,600
Employee benefits	93,300
Transportation and communication	142,300
Services	2,480,000
Supplies and equipment	384,500
	<u>3,653,700</u>

Quartermaster Stores (1604-8)

Salaries and wages	202,100
Employee benefits	35,400
Transportation and communication	39,000
Services	33,500
Supplies and equipment	1,745,600
	<u>2,055,600</u>

Records (1604-9)

Salaries and wages	1,376,200
Employee benefits	238,000
Transportation and communication	70,700
Services	127,200
Supplies and equipment	319,000
	<u>2,131,100</u>

Total for Management and
Support Services Program 27,885,000

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
		ONTARIO PROVINCIAL POLICE—Continued			
1605		OPERATIONS PROGRAM			
1	7,273,000	Special Services	6,503,100	6,006,916	5,500,000
2	107,686,600	Law Enforcement	95,215,800	94,360,390	80,222,000
3	2,116,900	Ontario Government Protective Service	2,059,600	1,852,320	1,610,000
4	512,900	Registration	463,800	413,263	355,000
5	177,900	Ontario Provincial Police Auxiliary	137,600	97,500	95,000
6	525,700	Community Services	475,100	468,194	355,000
	<u>118,293,000</u>	Total for Operations	<u>104,855,000</u>	<u>103,198,583</u>	<u>88,137,000</u>

Program description :

To protect life and property, maintain law, order and security; and to minimize deaths, injuries and property damage on the highways of Ontario through enforcement and education.

—NOTES—

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

ONTARIO PROVINCIAL POLICE—Continued

—NOTES—

OPERATIONS PROGRAM

STANDARD ACCOUNTS CLASSIFICATION

Special Services (1605-1)

\$

Salaries and wages	5,678,800
Employee benefits	910,700
Transportation and communication	434,300
Services	88,000
Supplies and equipment	161,200
	<u>7,273,000</u>

Law Enforcement (1605-2)

Salaries and wages	87,684,600
Employee benefits	13,959,000
Transportation and communication	2,806,400
Services	2,316,400
Supplies and equipment	920,200
	<u>107,686,600</u>

Ontario Government Protective Service (1605-3)

Salaries and wages	1,727,100
Employee benefits	289,600
Services	1,900
Supplies and equipment	98,300
	<u>2,116,900</u>

Registration (1605-4)

Salaries and wages	414,100
Employee benefits	75,900
Transportation and communication	11,000
Supplies and equipment	11,900
	<u>512,900</u>

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Continued

—NOTES—

XVI.—MINISTRY OF THE SOLICITOR GENERAL—Concluded

ONTARIO PROVINCIAL POLICE—Continued	
OPERATIONS PROGRAM—Continued	
STANDARD ACCOUNTS CLASSIFICATION	
Ontario Provincial Police Auxiliary (1605-5)	\$
Salaries and wages	68,000
Employee benefits	11,900
Transportation and communication	38,000
Services	3,500
Supplies and equipment	56,500
	<u>177,900</u>
Community Services (1605-6)	
Salaries and wages	373,800
Employee benefits	62,200
Transportation and communication	19,000
Services	29,100
Supplies and equipment	41,600
	<u>525,700</u>
Total for Operations Program	<u>118,293,000</u>
Total for Ontario Provincial Police	<u>146,178,000</u>
MINISTRY TOTAL	<u><u>167,028,000</u></u>

—NOTES—

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1978-79 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workmen's Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; services for the production of departmental publications and films; rental and the purchase, repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment; both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation—Loan forgiveness and Guarantees; and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table J3 on Page 81-82 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

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volume 3

resources development policy field

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TABLE R1—SUMMARY—RESOURCES DEVELOPMENT POLICY FIELD

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1979

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
XVII	Resources Development Policy	3,620,000	18,000	3,638,000	—
XVIII	Agriculture and Food	168,847,000	25,568,000	176,415,000	18,000,000
XIX	Energy	27,351,000	18,000	12,769,000	14,600,000
XX	Environment	280,798,000	2,518,000	127,390,000	155,926,000
XXI	Housing	284,229,000	23,000	201,232,000	83,020,000
XXII	Industry and Tourism	62,136,000	47,023,000	62,159,000	47,000,000
XXIII	Labour	35,726,000	1,518,000	35,744,000	1,500,000
XXIV	Natural Resources	247,012,000	1,468,000	247,055,000	1,425,000
XXV	Transportation and Communications	1,079,903,000	35,000	1,059,938,000	20,000,000
	TOTAL	2,189,622,000	78,189,000	1,926,340,000	341,471,000

**TABLE R2—COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN THE
RESOURCES DEVELOPMENT POLICY FIELD**

No.	MINISTRIES	1978-79 Estimates	1977-78 Estimates	1976-77	
				Actual	Estimates
		\$	\$	\$	\$
XVII	Resources Development Policy	3,638,000	3,144,000	3,045,549	3,392,000
XVIII	Agriculture and Food	194,415,000	192,458,000	180,805,217	170,486,000
XIX	Energy	27,369,000	14,638,000	3,679,707	4,242,000
XX	Environment	283,316,000	271,616,000	245,043,640	246,649,000
XXI	Housing	284,252,000	382,622,000	401,276,665	474,619,000
XXII	Industry and Tourism	109,159,000	98,458,000	86,694,465	111,664,000
XXIII	Labour	37,244,000	34,391,900	23,477,094	23,187,400
XXIV	Natural Resources	248,480,000	232,598,000	233,782,956	226,276,500
XXV	Transportation and Communications . .	1,079,938,000	1,072,379,000	923,486,900	937,060,000
	TOTAL	2,267,811,000	2,302,304,900	2,101,292,193	2,197,575,900

XVII.—RESOURCES DEVELOPMENT POLICY

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
3,638,000	Resources Development Policy	3,144,000	3,045,549	3,392,000
3,638,000	Total for Resources Development Policy	3,144,000	3,045,549	3,392,000
18,000	Less: Statutory Appropriations	18,000	18,000	18,000
3,620,000	< TOTAL TO BE VOTED	3,126,000	3,027,549	3,374,000
ACCOUNTING CLASSIFICATION				
3,638,000	Total Budgetary Expenditure	3,144,000	3,045,549	3,392,000

XVII.—RESOURCES DEVELOPMENT POLICY—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1701		RESOURCES DEVELOPMENT POLICY PROGRAM			
1	666,400	Resources Development Secretariat	668,000	515,979	632,000
2	1,324,600	Royal Commission on Electric Power Planning .	1,063,000	1,187,026	1,243,000
3	1,629,000	Niagara Escarpment Commission	1,395,000	1,324,544	1,499,000
	3,620,000	Amount to be Voted	3,126,000	3,027,549	3,374,000
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
	3,638,000	Total for Resources Development Policy	3,144,000	3,045,549	3,392,000

Program description :

This Cabinet Committee, chaired by the Provincial Secretary for Resources Development, is responsible for the development and co-ordination of policy recommendations within the Resources Development field including responsibility for Science Policy. The Royal Commission on Electric Power Planning and the Niagara Escarpment Commission have been established under the Secretariat as well.

—NOTES—

XVII.—RESOURCES DEVELOPMENT POLICY—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Resources Development Secretariat (1701-1)

\$

Salaries and wages	454,200
Employee benefits	66,200
Transportation and communication	40,000
Services	86,000
Supplies and equipment	20,000

666,400

Minister's Salary	18,000
-----------------------------	--------

684,400

Royal Commission on Electric Power Planning
(1701-2)

Salaries and wages	337,500
Employee benefits	10,500
Transportation and communication	104,000
Services	762,600
Supplies and equipment	10,000

Transfer payments

Public interest subsidies	100,000
-------------------------------------	---------

1,324,600

Niagara Escarpment Commission (1701-3)

Salaries and wages	1,016,100
Employee benefits	53,100
Transportation and communication	202,500
Services	317,300
Supplies and equipment	40,000

1,629,000

Total for Resources Development Policy Program	3,638,000
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**TOTAL FOR RESOURCES DEVELOPMENT
POLICY**

3,638,000

XVIII.—MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
5,201,000	Ministry Administration	4,622,000	4,056,830	3,859,000
135,064,000	Agricultural Production	131,362,000	134,091,100	120,632,000
13,922,000	Rural Development	21,995,000	10,719,143	14,892,000
13,113,000	Agricultural Marketing	10,670,000	10,067,445	9,483,000
27,115,000	Agricultural Education and Research	23,809,000	21,870,699	21,620,000
194,415,000	Ministry Total	192,458,000	180,805,217	170,486,000
25,568,000	Less: Statutory Appropriations	27,068,000	21,938,784	19,467,600
168,847,000	< TOTAL TO BE VOTED	165,390,000	158,866,433	151,018,400

ACCOUNTING CLASSIFICATION

176,415,000	Total Budgetary Expenditure	172,458,000	164,727,217	157,486,000
18,000,000	Total Disbursements	20,000,000	16,077,700	13,000,000
—	Total Charges	—	300	—
194,415,000		192,458,000	180,805,217	170,486,000

RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1977-78 Estimates	192,458,000		
1.2 1976-77 Public Accounts		181,803,082	
1.3 1976-77 Estimates			171,041,000
2. Government Reorganization:			
2.1 Transfer of functions to other Ministries	—	997,865	555,000
	192,458,000	180,805,217	170,486,000

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1801		MINISTRY ADMINISTRATION PROGRAM			
1	863,700	Main Office	719,500	586,126	592,000
2	625,700	Financial Services	559,000	563,367	518,900
3	753,600	Supply and Office Services	576,400	554,963	530,800
4	459,800	Personnel Services	415,400	358,769	361,000
5	1,650,000	Information Services	1,589,900	1,568,097	1,446,000
6	441,500	Analysis and Planning	390,700	59,000	79,500
7	228,500	Legal Services	209,600	216,978	182,000
8	155,200	Audit Services	138,500	126,530	125,800
	5,178,000	Amount to be Voted	4,599,000	4,033,830	3,836,000
S	18,000	Minister's Salary—The Executive Council Act. .	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—The Execu- tive Council Act.	5,000	5,000	5,000
	5,201,000	Total for Ministry Administration	4,622,000	4,056,830	3,859,000

Program description:

This program consists of a number of activities supplying administration and support services for the operating programs.

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (1801-1)

\$

Salaries and wages	336,100
Employee benefits	223,000
Transportation and communication	117,100
Services	151,100
Supplies and equipment	36,400

863,700

Minister's Salary	18,000
Parliamentary Assistant's Salary	5,000

886,700

Financial Services (1801-2)

Salaries and wages	476,400
Employee benefits	79,000
Transportation and communication	2,500
Services	59,600
Supplies and equipment	8,200

625,700

Supply and Office Services (1801-3)

Salaries and wages	379,200
Employee benefits	66,700
Transportation and communication	207,200
Services	49,200
Supplies and equipment	51,300

753,600

Personnel Services (1801-4)

Salaries and wages	290,000
Employee benefits	47,200
Transportation and communication	17,000
Services	87,000
Supplies and equipment	18,600

459,800

Information Services (1801-5)

Salaries and wages	861,300
Employee benefits	131,700
Transportation and communication	71,000
Services	125,400
Supplies and equipment	460,600

1,650,000

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Analysis and Planning (1801-6)

\$

Salaries and wages	338,500
Employee benefits	59,400
Transportation and communication	14,700
Services	22,000
Supplies and equipment	6,900
	<u>441,500</u>

Legal Services (1801-7)

Transportation and communication	1,400
Services	223,600
Supplies and equipment	3,500
	<u>228,500</u>

Audit Services (1801-8)

Salaries and wages	123,200
Employee benefits	21,400
Transportation and communication	8,000
Supplies and equipment	2,600
	<u>155,200</u>

Total for Ministry Administration Program	<u><u>5,201,000</u></u>
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XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1802		AGRICULTURAL PRODUCTION PROGRAM			
1	80,200	Administration	75,300	145,687	153,000
2	20,211,800	Advisory Services	18,490,800	17,880,891	16,487,000
3	2,026,100	Crop Insurance	1,823,900	1,653,240	1,735,400
4	5,204,900	Farm Income Stabilization	200,000	—	—
5	81,996,000	Assistance to Primary Food Production	83,727,000	92,155,586	82,812,000
	109,519,000	Amount to be Voted	104,317,000	111,835,404	101,187,400
S	—	Payment of Guarantees, The Financial Administration Act	—	339,912	—
S	7,545,000	Subsidy payments to The Ontario Crop Insurance Fund, The Crop Insurance Act . . .	7,045,000	5,838,084	6,444,600
S	18,000,000	Tile Drainage Debentures, The Tile Drainage Act	20,000,000	16,077,700	13,000,000
	135,064,000	Total for Agricultural Production	131,362,000	134,091,100	120,632,000

Program description:

The functions of this program are to provide by personal contact through extension work, the means of increasing farmer technical knowledge and implementation of continuing research in such areas as livestock, soils and crops, and disease control. The young farm population, both male and female, is also reached through Junior Farmer and 4H activities. Crop Insurance and Farm Income Stabilization are available to producers.

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Administration (1802-1)

\$

Salaries and wages	59,300
Employee benefits	10,400
Transportation and communication	3,000
Services	5,200
Supplies and equipment	2,000
Transfer payments	
Entomological Society	300
	<u>80,200</u>

Advisory Services (1802-2)

Salaries and wages	12,020,300
Employee benefits	1,973,600
Transportation and communication	1,458,300
Services	2,521,900
Supplies and equipment	1,295,200
Transfer payments	942,500
	<u>20,211,800</u>

Agricultural and Horticultural Societies

\$

Salaries and wages	130,400
Employee benefits	21,900
Transportation and communication	45,000
Services	66,600
Supplies and equipment	17,900
Transfer payments	\$
Agricultural and Horti-	
cultural Societies	830,000
Ontario Association of	
Agricultural Societies	350
Ontario Horticultural	
Association	350
International Plowing	
Match	1,500
Grants for Plowing	
Matches	6,600
	<u>838,800</u>
	1,120,600

Agricultural Manpower

Salaries and wages	125,900
Employee benefits	18,500
Transportation and communication	22,000
Services	6,000
Supplies and equipment	7,900
	<u>180,300</u>

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

AGRICULTURAL PRODUCTION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Advisory Services (1802-2)—Continued

—NOTES—

<i>Extension</i>	\$	\$
Salaries and wages	5,366,500	
Employee benefits	858,600	
Transportation and communication . . .	570,300	
Services	636,099	
Supplies and equipment	579,100	
Transfer payments	\$	
Grants and achievement awards	6,000	
Canadian Council on 4H Clubs	6,801	
Junior Farmers' Association of Ontario	5,000	
Union Culturelle des Franco-Ontariennes . .	3,500	21,301
		8,031,900

Food Land Development

Salaries and wages	643,400	
Employee benefits	109,200	
Transportation and communication . . .	100,000	
Services	388,200	
Supplies and equipment	44,200	1,285,000

Home Economics

Salaries and wages	1,113,500	
Employee benefits	184,000	
Transportation and communication . .	180,000	
Services	71,800	
Supplies and equipment	94,200	
Transfer payments		
Grants and achievement awards . .	70,700	1,714,200

Livestock

Salaries and wages	1,653,100	
Employee benefits	277,800	
Transportation and communication . .	216,000	
Services	522,100	
Supplies and equipment	186,400	
Transfer payments	\$	
Ontario Beef Cattle Performance Association	500	
Ontario Council of Rabbit Clubs	200	
Ontario Sheep Association	500	
Ontario Swine Breeders' Association	500	1,700
		2,857,100

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

AGRICULTURAL PRODUCTION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Advisory Service (1802-2)—Continued

Soils and Crops

\$

\$

Salaries and wages	1,131,800	
Employee benefits	188,600	
Transportation and communication	183,000	
Services	395,100	
Supplies and equipment	67,000	
Transfer payments		
Ontario Soil and Crop		
Improvement Association	5,000	1,970,500

Veterinary

Salaries and wages	1,855,700	
Employee benefits	315,000	
Transportation and communication	142,000	
Services	436,000	
Supplies and equipment	298,500	
Transfer payments		
Ontario Fur Breeders'		
Association Inc.	5,000	3,052,200
		<u>20,211,800</u>

Crop Insurance (1802-3)

Salaries and wages	555,200	
Employee benefits	90,800	
Transportation and communication	65,000	
Services	1,285,200	
Supplies and equipment	29,900	
		<u>2,026,100</u>
Subsidy payments to The Ontario Crop Insurance		
Fund	7,545,000	
		<u>9,571,100</u>

Farm Income Stabilization (1802-4)

Salaries and wages	72,000	
Employee benefits	12,700	
Transportation and communication	24,000	
Services	74,000	
Supplies and equipment	22,200	
Transfer payments		
Ontario Farm Income Stabilization Fund	5,000,000	
		<u>5,204,900</u>

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

AGRICULTURAL PRODUCTION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Assistance to Primary Food Production (1802-5)	\$
Transfer payments	
Compensation under The Dog Licensing and Live Stock and Poultry Protection Act	120,000
Elite Seed Potatoes Program	16,000
Farm Tax Reduction Program	52,000,000
Grants for Farm Development Purposes	11,000,000
Grants and subsidies re livestock	165,000
Grants re Bank Loans to Farmers	1,900,000
Grants under The Drainage Act	4,500,000
Housing for seasonal workers	200,000
Hunter Damage Compensation	20,000
Ontario Beef Calf Income Stabilization Program	8,000,000
Organization and special projects of The Ontario Soil and Crop Improvement Association	40,000
Rabies Indemnities	175,000
The Ontario Junior Farmer Establishment Loan Corporation Deficit	1,000,000
Other Transactions	
Interest subsidy re Tile Drainage Debentures and Loans	3,860,000
	<u>82,996,000</u>
Less: Recoveries from other Ministries	1,000,000
	<u>81,996,000</u>
 Statutory Appropriation (1802-S)	
Disbursements	
Tile Drainage Debentures (The Tile Drainage Act)	18,000,000
	<u>99,996,000</u>
Total for Agricultural Production Program	<u><u>135,064,000</u></u>

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

VOTE and Item	1978-79	PROGRAM AND ACTIVITIES	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
1803		RURAL DEVELOPMENT PROGRAM			
1	981,100	Administration	580,300	494,372	461,000
2	12,940,900	Rural Development Projects	21,414,700	10,224,771	14,431,000
	13,922,000	Total for Rural Development.	21,995,000	10,719,143	14,892,000

Program description :

The function of this program is the development of rural areas by means of farm adjustment, rehabilitation and resource development, to improve employment opportunities and income.

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Administration (1803-1)

\$

Salaries and wages	747,400
Employee benefits	128,600
Transportation and communication	14,000
Services	69,600
Supplies and equipment	21,500
	<u>981,100</u>

Rural Development Projects (1803-2)

Salaries and wages	874,900
Employee benefits	4,000
Transportation and communication	99,000
Services	499,700
Supplies and equipment	713,300
Acquisition/Construction of physical assets	2,800,000
Transfer payments	\$
Agricultural Drainage	1,800,000
Rural Water Supply	900,000
Rehabilitation	50,000
Alternative Employment and Income Opportunities	1,200,000
Protection of Agricultural Lands from flooding by Great Lakes	3,000,000
Projects for Native People	500,000
	<u>7,450,000</u>
Other transactions	
Municipal Taxes on A.R.D.A. owned property	500,000
	<u>12,940,900</u>
Total for Rural Development Program	<u><u>13,922,000</u></u>

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78	1976-77	
			Estimates	Actual	Estimates
	\$		\$	\$	\$
1804		AGRICULTURAL MARKETING PROGRAM			
1	204,200	Administration	232,400	187,560	213,000
2	4,312,800	Marketing	2,659,000	2,477,209	2,349,000
3	8,596,000	Quality Control of Agricultural Products	7,778,600	7,402,676	6,921,000
	13,113,000	Total for Agricultural Marketing	10,670,000	10,067,445	9,483,000

Program description :

This program includes the administration of legislation and regulations dealing with the collective marketing of farm products by agricultural producers, the inspection and quality control of agricultural products marketed in Ontario, and market research and promotion of Ontario farm products both on domestic and foreign markets.

—NOTES—

XVIII.— MINISTRY OF AGRICULTURE AND FOOD—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Administration (1804-1)

\$

Salaries and wages	60,500	
Employee benefits	10,600	
Transportation and communication	4,000	
Services	798	
Supplies and equipment	2,000	
Transfer payments		\$
Canadian Horticultural Council	4,752	
Canadian Western Agribition	1,000	
Ottawa Winter Fair	20,000	
Prince of Wales Prize	250	
Royal Agricultural Winter Fair	100,000	
South Western Ontario Livestock Producers' Association	300	126,302
		<u>204,200</u>

Marketing (1804-2)

Salaries and wages	1,762,000	
Employee benefits	291,700	
Transportation and communication	211,200	
Services	1,363,900	
Supplies and equipment	269,800	
Transfer payments	414,200	
		<u>4,312,800</u>

*Market Situation and
Outlook*

\$

Salaries and wages	146,600	
Employee benefits	26,100	
Transportation and communication	12,000	
Services	365,000	
Supplies and equipment	14,400	564,100

Farm Products Marketing

Salaries and wages	135,800	
Employee benefits	23,300	
Transportation and communication	8,300	
Services	49,000	
Supplies and equipment	5,900	222,300

Milk Commission Policy

Salaries and wages	136,200	
Employee benefits	24,100	
Transportation and communication	32,000	
Services	103,000	
Supplies and equipment	10,500	305,800

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

AGRICULTURAL MARKETING PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Marketing (1804-2)—Continued

Milk Industry—Marketing

	\$	\$
Salaries and wages	913,800	
Employee benefits	153,400	
Transportation and communication . .	73,900	
Services	95,400	
Supplies and equipment	189,900	
Transfer payments		
Central Ontario Cheesemakers		
Association	200	1,426,600

Ontario Food Market Development

Salaries and wages	429,600	
Employee benefits	64,800	
Transportation and communication . .	85,000	
Services	751,500	
Supplies and equipment	49,100	
Transfer payments		
Market Development	414,000	1,794,000
		<u>4,312,800</u>

Quality Control of Agricultural Products (1804-3)

Salaries and wages	5,661,100	
Employee benefits	916,800	
Transportation and communication . .	541,800	
Services	1,216,500	
Supplies and equipment	256,800	
Transfer payments	3,000	
		<u>8,596,000</u>

Farm Products Inspection \$

Salaries and wages	1,119,000	
Employee benefits	133,500	
Transportation and communication . .	128,000	
Services	102,300	
Supplies and equipment	40,100	
Transfer payments		
Grants to Apiarists	3,000	1,525,900

Milk Industry—Regulatory

Salaries and wages	1,322,500	
Employee benefits	221,500	
Transportation and communication . .	168,800	
Services	572,600	
Supplies and equipment	116,500	2,401,900

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

AGRICULTURAL MARKETING PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Quality Control of Agricultural Products (1804-3)
—Continued*Veterinary Services—Regulatory* \$ \$

Salaries and wages	3,219,600	
Employee benefits	561,800	
Transportation and communication . .	245,000	
Services	541,600	
Supplies and equipment	100,200	4,668,200
		<u>8,596,000</u>
Total for Agricultural Marketing Program	13,113,000	<u><u>13,113,000</u></u>

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1805		AGRICULTURAL EDUCATION AND RESEARCH PROGRAM			
1	571,100	Administration	543,500	493,398	518,000
2	5,300,700	Education	4,521,300	4,074,572	4,003,000
3	20,539,700	Research	17,959,400	16,711,688	16,333,000
4	703,500	Ontario Agricultural Museum	784,800	590,741	766,000
	27,115,000	Amount to be Voted	23,809,000	21,870,399	21,620,000
S	—	Richard Blake Palmer Trust Fund, The Financial Administration Act.	—	300	—
	27,115,000	Total for Agricultural Education and Research .	23,809,000	21,870,699	21,620,000

Program description:

This program includes education at the diploma level in Agriculture at Kemptville, Centralia, Ridgetown and New Liskeard Colleges of Agricultural Technology and at the University of Guelph. This program also includes numerous short courses, correspondence courses in various phases of Agriculture, and the Ontario Agricultural Museum at Milton. A diploma course in Home Economics is also provided at Kemptville and Centralia. Essential research information related to Agriculture and Veterinary Medicine is provided through the Horticultural Research Institute of Ontario at Vineland, Simcoe and Bradford; the Colleges of Agricultural Technology at Kemptville, Ridgetown and New Liskeard; the Economics branch; the Pesticides Residue Testing Laboratory and at the University of Guelph under contract.

—NOTES—

XVIII.—MINISTRY OF AGRICULTURE AND FOOD—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Administration (1805-1)

\$

Salaries and wages	126,300
Employee benefits	21,200
Transportation and communication	24,400
Services	289,900
Supplies and equipment	44,300
Transfer payments	
Grants to compensate for municipal taxation . . .	65,000
	<u>571,100</u>

Education (1805-2)

Salaries and wages	1,824,000
Employee benefits	274,200
Transportation and communication	97,800
Services	2,694,200
Supplies and equipment	409,700
Transfer payments	
College "Royals"	800
	<u>5,300,700</u>

Research (1805-3)

Salaries and wages	4,715,500
Employee benefits	760,600
Transportation and communication	164,900
Services	13,930,600
Supplies and equipment	1,088,100
Acquisition/Construction of physical assets	15,000
	<u>20,674,700</u>
Less: Recoveries from other Ministries	135,000
	<u>20,539,700</u>

Ontario Agricultural Museum (1805-4)

Salaries and wages	270,700
Employee benefits	27,900
Transportation and communication	34,700
Services	97,700
Supplies and equipment	72,500
Acquisition/Construction of physical assets	200,000
	<u>703,500</u>

Total for Agricultural Education and Research
Program 27,115,000

MINISTRY TOTAL 194,415,000

XIX.—MINISTRY OF ENERGY

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77	
			Actual	Estimates
\$		\$	\$	\$
885,000	Ministry Administration	664,000	516,244	523,000
2,321,000	Conventional Energy	1,715,000	1,282,078	1,571,000
2,455,000	Renewable Energy	1,121,000	119,901	145,000
5,350,000	Energy Conservation	4,600,000	503,599	583,000
1,239,000	Regulatory Affairs	1,173,000	966,522	1,093,000
15,119,000	Energy Supply	5,365,000	291,363	327,000
27,369,000	Ministry Total	14,638,000	3,679,707	4,242,000
18,000	Less: Statutory Appropriations	18,000	18,000	18,000
27,351,000	< TOTAL TO BE VOTED	14,620,000	3,661,707	4,224,000
ACCOUNTING CLASSIFICATION				
12,769,000	Total Budgetary Expenditures	9,638,000	3,679,707	4,241,000
14,600,000	Total Disbursements	5,000,000	—	1,000
27,369,000		14,638,000	3,679,707	4,242,000

XIX.—MINISTRY OF ENERGY—Continued

VOTE and Item	1978-79	PROGRAM AND ACTIVITIES	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
1901		MINISTRY ADMINISTRATION PROGRAM			
1	690,200	Main Office	585,000	498,244	505,000
2	176,800	Experience '78	61,000	New Activity	—
	867,000	Amount to be Voted	646,000	498,244	505,000
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
	885,000	Total for Ministry Administration	664,000	516,244	523,000

Program description:

This program provides overall direction to ensure that the Ministry meets its objectives; and provides common administrative support services.

—NOTES—

XIX.—MINISTRY OF ENERGY—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (1901-1)

\$

Salaries and wages	422,800
Employee benefits	59,400
Transportation and communication	25,000
Services	168,000
Supplies and equipment	15,000
	<u>690,200</u>
Minister's Salary	18,000
	<u>708,200</u>

Experience '78 (1901-2)

Salaries and wages	14,200
Employee benefits	1,100
Transportation and communication	800
Services	159,500
Supplies and equipment	1,200
	<u>176,800</u>
Total for Ministry Administration Program	<u>885,000</u>

XIX.—MINISTRY OF ENERGY—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1902		CONVENTIONAL ENERGY PROGRAM			
1	1,231,000	Program Development	1,250,100	843,490	800,000
2	325,000	Fossil Hydrocarbons	225,000	258,485	591,000
3	10,000	Uranium	25,000	15,613	15,000
4	755,000	Electric Power	214,900	164,490	165,000
	<u>2,321,000</u>	Total for Conventional Energy	<u>1,715,000</u>	<u>1,282,078</u>	<u>1,571,000</u>

Program description:

To review energy matters on a continuing basis, particularly in relation to the supply, demand, transport and price of energy resources; to support research and development and demonstration, as well as to co-ordinate energy technology initiatives related to energy matters; to advise the government on matters of policy; to represent the government's policy position and protect its interests before federal and provincial regulatory authorities; and to co-ordinate the energy-related activities of the government, including policy direction to Ontario Hydro and technical support to the Ontario Energy Board.

—NOTES—

XIX.—MINISTRY OF ENERGY—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Program Development (1902-1)	\$
Salaries and wages	615,800
Employee benefits	100,400
Transportation and communication	34,700
Services	455,600
Supplies and equipment	24,500
	<u>1,231,000</u>
Fossil Hydrocarbons (1902-2)	
Transportation and communication	21,000
Services	304,000
	<u>325,000</u>
Uranium (1902-3)	
Services	10,000
	<u>10,000</u>
Electric Power (1902-4)	
Transportation and communication	1,500
Services	203,500
Transfer payments	
Restructured Municipal Hydro Utilities	550,000
	<u>755,000</u>
Total for Conventional Energy Program	<u><u>2,321,000</u></u>

—NOTES—

XIX.—MINISTRY OF ENERGY—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
1903		RENEWABLE ENERGY PROGRAM			
1	448,500	Program Development	76,700	38,639	40,000
2	2,006,500	Renewable Energy Development	1,044,300	81,262	105,000
	<u>2,455,000</u>	Total for Renewable Energy	<u>1,121,000</u>	<u>119,901</u>	<u>145,000</u>

Program description:

To develop for Ontario, the full potential of energy supply from indigenous renewable energy resources.

—NOTES—

XIX.—MINISTRY OF ENERGY—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Development (1903-1)	\$
Salaries and wages	228,100
Employee benefits	40,000
Transportation and communication	16,400
Services	154,400
Supplies and equipment	9,600
	<u>448,500</u>

Renewable Energy Development

Services	1,385,000
Supplies and equipment	91,500
Acquisition/construction of physical assets	225,000
Transfer payments	\$
Lincoln County Board of	
Education	200,000
Oakville Trafalgar Memorial	
Hospital	65,000
Other renewable energy solar	
installations	40,000
	<u>305,000</u>
	<u>2,006,500</u>
Total for Renewable Energy Program	<u>2,455,000</u>

XIX.—MINISTRY OF ENERGY—Continued

VOTE and Item	1978-79	PROGRAM AND ACTIVITIES	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
1904		ENERGY CONSERVATION PROGRAM			
1	837,000	Program Development	423,000	27,476	83,000
2	4,513,000	Energy Conservation Projects	4,177,000	476,123	500,000
	<u>5,350,000</u>	Total for Energy Conservation	<u>4,600,000</u>	<u>503,599</u>	<u>583,000</u>

Program description :

To reduce the rate of growth of demand for energy by inducing efficient and non-wasteful energy utilization.

—NOTES—

XIX.—MINISTRY OF ENERGY—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Development (1904-1)

\$

Salaries and wages	549,600
Employee benefits	95,600
Transportation and communication	34,700
Services	134,800
Supplies and equipment	22,300
	<u>837,000</u>

Energy Conservation Projects (1904-2)

Services	4,136,500
Supplies and equipment	31,500
Transfer payments	
Space conditioning	345,000
	<u>4,513,000</u>
Total for Energy Conservation Program	<u>5,350,000</u>

XIX.—MINISTRY OF ENERGY—Continued

VOTE and Item	1978-79	PROGRAM AND ACTIVITY	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
1905		REGULATORY AFFAIRS PROGRAM			
1	891,800	Program Administration	685,500	384,261	447,500
2	347,200	Natural Gas Regulation	487,500	582,261	645,500
	1,239,000	Total for Regulatory Affairs	1,173,000	966,522	1,093,000

Program description :

To ensure that the operation of investor-owned natural gas distributors is carried on with due regard to the interests of customers and the public generally, and in particular to approve or fix just and reasonable rates.

—NOTES—

XIX.—MINISTRY OF ENERGY—Continued

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (1905-1)

\$

Salaries and wages	736,900
Employee benefits	127,900
Transportation and communication	19,000
Services	36,300
Supplies and equipment	14,800

934,900

Less: Recoveries from other Ministries	43,100
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891,800

Natural Gas Regulation (1905-2)

Services	347,200
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Total for Regulatory Affairs Program	<u><u>1,239,000</u></u>
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—NOTES—

XIX.—MINISTRY OF ENERGY—Continued

VOTE and Item	1978-79	PROGRAM AND ACTIVITY	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
1906		ENERGY SUPPLY PROGRAM			
1	15,119,000	Ontario Energy Corporation Administration. . . .	5,365,000	291,363	327,000
	15,119,000	Total for Energy Supply	5,365,000	291,363	327,000

Program description:

To enhance the availability of energy in Ontario by investments in energy exploration and development and expanding production capability throughout Canada or elsewhere. To improve the security of energy supply to Ontario through acquisition, participation, guarantee and long-term commitment of energy resources. To encourage investment in energy projects and the effective use of financial, human and other resources in energy projects. To encourage development of processes and equipment which avoid wasteful use of energy and minimize environmental damage.

—NOTES—

XIX.—MINISTRY OF ENERGY—Concluded

STANDARD ACCOUNTS CLASSIFICATION

Ontario Energy Corporation Administration (1906-1)	\$
Salaries and wages	59,600
Employee benefits	10,500
Transportation and communication	30,000
Services	413,400
Supplies and equipment	5,500
<i>Disbursements</i>	
Advance to the Ontario Energy Corporation . . .	14,600,000
Total for Energy Supply Program	15,119,000
MINISTRY TOTAL	27,369,000

—NOTES—

XX.—MINISTRY OF THE ENVIRONMENT

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
6,779,000	Ministry Administration	6,027,000	5,600,411	5,293,000
21,933,000	Environmental Assessment and Planning	20,693,000	15,898,194	15,174,000
247,121,000	Environmental Control	236,788,000	214,456,598	212,636,000
7,483,000	Resource Recovery	8,108,000	9,088,437	13,546,000
283,316,000	Ministry Total	271,616,000	245,043,640	246,649,000
2,518,000	Less: Statutory Appropriations	2,518,000	276,838	18,000
280,798,000	< TOTAL TO BE VOTED	269,098,000	244,766,802	246,631,000

ACCOUNTING CLASSIFICATION

127,390,000	Total Budgetary Expenditure	105,216,000	98,808,848	100,662,000
153,426,000	Total Disbursements	163,900,000	145,975,954	145,987,000
2,500,000	Total Charges	2,500,000	258,838	—
283,316,000		271,616,000	245,043,640	246,649,000

RECONCILIATION STATEMENT

DETAILS	1977-78	1976-77	
	Estimates	Actual	Estimates
1. Previously published data:	\$	\$	\$
1.1 1977-78 Estimates	269,946,000		
1.2 1976-77 Public Accounts		245,043,640	
1.3 1976-77 Estimates			240,286,000
2. Supplementary Estimates			
2.1 1976-77 Supplementary Estimates as approved in the Supply Act, dated December 16, 1976			6,363,000
2.2 1977-78 Supplementary Estimates as approved in the Supply Act, dated December 16, 1977	1,670,000		
	271,616,000	245,043,640	246,649,000

XX.—MINISTRY OF THE ENVIRONMENT—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2001		MINISTRY ADMINISTRATION PROGRAM			
1	444,000	Main Office	447,000	367,403	435,000
2	1,157,000	Financial Services	1,047,000	983,162	890,000
3	1,669,000	Supply and Office Services	1,378,000	1,229,042	1,363,000
4	661,000	Personnel Services	608,000	518,703	492,000
5	1,367,000	Information Services	1,067,000	1,059,803	1,008,000
6	285,000	Analysis Research and Planning	235,000	217,950	189,000
7	462,000	Legal Services	399,000	391,609	361,000
8	139,000	Audit Services	128,000	129,200	104,000
9	577,000	Experience '78	700,000	685,539	433,000
	6,761,000	Amount to be Voted	6,009,000	5,582,411	5,275,000
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
	6,779,000	Total for Ministry Administration	6,027,000	5,600,411	5,293,000

Program description:

The function of this program is to provide administrative, analytical and financial support services for the operating programs of the Ministry.

XX.—MINISTRY OF THE ENVIRONMENT—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (2001-1)

\$

Salaries and wages	300,000
Employee benefits	46,000
Transportation and communication	33,000
Services	18,000
Supplies and equipment	47,000

444,000

Minister's Salary	18,000
-----------------------------	--------

462,000

Financial Services (2001-2)

Salaries and wages	861,000
Employee benefits	142,000
Transportation and communication	8,000
Services	108,000
Supplies and equipment	23,000
Transfer payments	

Grant to Ontario Municipal Water Association . .	15,000
--	--------

1,157,000

Supply and Office Services (2001-3)

Salaries and wages	802,000
Employee benefits	136,000
Transportation and communication	71,000
Services	138,000
Supplies and equipment	522,000

1,669,000

Personnel Services (2001-4)

Salaries and wages	499,000
Employee benefits	86,000
Transportation and communication	34,000
Services	28,000
Supplies and equipment	14,000

661,000

Information Services (2001-5)

Salaries and wages	458,000
Employee benefits	77,000
Transportation and Communication	51,000
Services	637,000
Supplies and equipment	144,000

1,367,000

XX.—MINISTRY OF THE ENVIRONMENT—Continued

—NOTES—

XX.—MINISTRY OF THE ENVIRONMENT—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Analysis Research and Planning (2001-6)	\$
Salaries and wages	234,000
Employee benefits	41,000
Transportation and communication	3,000
Services	3,000
Supplies and equipment	4,000
	<u>285,000</u>
Legal Services (2001-7)	
Salaries and wages	19,000
Employee benefits	1,000
Transportation and communication	15,000
Services	418,000
Supplies and equipment	9,000
	<u>462,000</u>
Audit Services (2001-8)	
Salaries and wages	113,000
Employee benefits	20,000
Transportation and communication	3,000
Services	1,000
Supplies and equipment	2,000
	<u>139,000</u>
Experience '78 (2001-9)	
Salaries and wages	90,000
Employee benefits	7,000
Transportation and communication	10,000
Services	5,000
Supplies and equipment	5,000
Transfer payments	460,000
	<u>577,000</u>
Total for Ministry Administration Program	<u><u>6,779,000</u></u>

XX.—MINISTRY OF THE ENVIRONMENT—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2002		ENVIRONMENTAL ASSESSMENT AND PLANNING PROGRAM			
1	245,000	Program Administration	250,000	209,719	266,000
2	4,959,000	Air Resources	4,020,000	3,366,733	3,216,000
3	4,828,000	Water Resources	4,580,000	4,726,534	4,320,000
4	5,198,000	Pollution Control Planning	5,227,000	4,586,008	4,465,000
5	1,979,000	Environmental Approvals and Land Use	1,848,000	2,522,800	2,362,000
6	724,000	Environmental Assessment Board	598,000	486,400	545,000
7	1,500,000	Royal Commission on the Northern Environment	1,670,000	—	—
	19,433,000	Amount to be Voted	18,193,000	15,898,194	15,174,000
S		Payments from Provincial Lottery Fund for Health Related Environmental Projects, The Financial Administration Act	2,500,000	—	—
	21,933,000	Total for Environmental Assessment and Planning	20,693,000	15,898,194	15,174,000

Program description:

This program assesses the current and potential effects of various pollutants, develops environmental standards and abatement strategies and ensures that environmental safeguards are incorporated into land use policies. Applied research in the areas of water and waste water treatment is undertaken.

—NOTES—

XX.—MINISTRY OF THE ENVIRONMENT—Continued

STANDARD ACCOUNTS CLASSIFICATION	—NOTES—	
Program Administration (2002-1)	\$	
Salaries and wages	169,000	
Employee benefits	31,000	
Transportation and communication	29,000	
Services	5,000	
Supplies and equipment	6,000	
Transfer payments	\$	
American Water Works Association		
(Ontario Section)	2,500	
Pollution Control Association of		
Ontario	2,500	5,000
	245,000	
<i>Charges</i>		
Payments from Provincial Lottery Fund for		
Health Related Environmental Projects	2,500,000	
	2,745,000	
Air Resources (2002-2)		
Salaries and wages	1,977,000	
Employee benefits	325,000	
Transportation and communication	122,000	
Services	1,880,000	
Supplies and equipment	655,000	
	4,959,000	
Water Resources (2002-3)		
Salaries and wages	3,085,000	
Employee benefits	465,000	
Transportation and communication	108,000	
Services	891,000	
Supplies and equipment	279,000	
	4,828,000	
Pollution Control Planning (2002-4)		
Salaries and wages	3,011,000	
Employee benefits	516,000	
Transportation and communication	185,000	
Services	931,000	
Supplies and equipment	295,000	
Transfer payments	\$	
Grants for Termite Control	200,000	
University of Guelph—Arboretum	60,000	260,000
	5,198,000	

XX.—MINISTRY OF THE ENVIRONMENT—Continued

—NOTES—

XX.—MINISTRY OF THE ENVIRONMENT—Continued

ENVIRONMENTAL ASSESSMENT AND
PLANNING PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Environmental Approvals and Land Use
(2002-5)

\$

Salaries and wages	1,515,000
Employee benefits	260,000
Transportation and communication	74,000
Services	102,000
Supplies and equipment	28,000
	<u>1,979,000</u>

Environmental Assessment Board (2002-6)

Salaries and wages	276,000
Employee benefits	48,000
Transportation and communication	70,000
Services	300,000
Supplies and equipment	30,000
	<u>724,000</u>

Royal Commission on the Northern
Environment (2002-7)

Salaries and wages	580,000
Employee benefits	40,000
Transportation and communication	150,000
Services	710,000
Supplies and equipment	20,000
	<u>1,500,000</u>

Total for Environmental Assessment and
Planning Program21,933,000

XX.—MINISTRY OF THE ENVIRONMENT—Continued

VOTE and Item	1978-79	PROGRAM AND ACTIVITIES	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
2003		ENVIRONMENTAL CONTROL PROGRAM			
1	1,931,000	Program Administration	1,969,000	1,819,454	1,828,000
2	3,795,000	Industrial Abatement	5,642,000	7,431,184	5,902,000
3	7,899,000	Municipal and Private Abatement	7,047,000	5,918,227	5,205,000
4	187,880,000	Utility: Plant Development and Construction . .	181,418,000	164,566,164	163,082,000
5	35,204,000	Utility: Plant Operations	31,115,000	24,870,186	28,136,000
6	10,412,000	Laboratory and Technical Support	9,597,000	9,592,545	8,483,000
	247,121,000	Amount to be Voted	236,788,000	214,197,760	212,636,000
S	—	Reserve Fund for Renewals, Replacements and Contingencies, The Financial Administration Act	—	258,838	—
	247,121,000	Total for Environmental Control	236,788,000	214,456,598	212,636,000

Program description:

This program ensures that all contaminants emitted into the environment are within Ministry standards by on-site surveillance and inspection, the implementation of new abatement programs, the issuing of control orders and the investigation of public complaints.

Subsidies to Provincial Health Units are provided under Part VII of The Environmental Protection Act and grants towards repair and renewal of private sewage systems. This program also provides for the development and management of sewage and water treatment plants, as well as the development of analytical methods for measuring existing and newly emerging pollutants.

—NOTES—

XX.—MINISTRY OF THE ENVIRONMENT—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2003-1)

\$

Salaries and wages	1,047,000
Employee benefits	163,000
Transportation and communication	426,000
Services	197,000
Supplies and equipment	98,000
	<u>1,931,000</u>

Industrial Abatement (2003-2)

Salaries and wages	2,661,000
Employee benefits	470,000
Transportation and communication	340,000
Services	176,000
Supplies and equipment	98,000
Transfer payments	
Pollution Abatement Incentive Act	50,000
	<u>3,795,000</u>

Municipal and Private Abatement (2003-3)

Salaries and wages	4,024,000
Employee benefits	695,000
Transportation and communication	553,000
Services	61,000
Supplies and equipment	166,000
Transfer payments	
Environmental Protection Act Part VII	2,400,000
	<u>7,899,000</u>

Utility: Plant Development and Construction
(2003-4)

Salaries and wages	1,822,000
Employee benefits	323,000
Transportation and communication	154,000
Services	53,000
Supplies and equipment	56,000
Transfer payments	\$
To restructured municipalities	8,246,000
Private systems	1,800,000
Municipalities qualifying for assistance	18,300,000
	<u>28,346,000</u>
	30,754,000
Other transactions	
Payments towards the cost of sewage and water facilities for certain municipalities qualifying for assistance	3,700,000
Disbursements	
Construction of sewage and water treatment plants	153,426,000
	<u>187,880,000</u>

XX.—MINISTRY OF THE ENVIRONMENT—Continued

—NOTES—

XX.—MINISTRY OF THE ENVIRONMENT—Continued

ENVIRONMENTAL CONTROL PROGRAM

—Continued

STANDARD ACCOUNTS CLASSIFICATION

\$

Utility: Plant Operations (2003-5)

Salaries and wages	11,242,000
Employee benefits	1,885,000
Transportation and communication	585,000
Services	8,740,000
Supplies and equipment	12,752,000
	<u>35,204,000</u>

Laboratory and Technical Support (2003-6)

Salaries and wages	6,855,000
Employee benefits	1,119,000
Transportation and communication	481,000
Services	659,000
Supplies and equipment	1,298,000
	<u>10,412,000</u>

Total for Environmental Control Program	<u><u>247,121,000</u></u>
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—NOTES—

XX.—MINISTRY OF THE ENVIRONMENT—Continued

VOTE and Item	1978-79	PROGRAM AND ACTIVITIES	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
2004		RESOURCE RECOVERY PROGRAM			
1	7,259,000	Waste Utilization	7,884,000	8,914,652	13,326,000
2	224,000	Environmental Enhancement	224,000	173,785	220,000
	7,483,000	Total for Resource Recovery	8,108,000	9,088,437	13,546,000

Program description:

The function of this program is to develop a Provincial policy for the recovery and utilization of the components of solid waste. It also aims at the development of specialized techniques for the restoration and enhancement of environmental quality.

—NOTES—

XX.—MINISTRY OF THE ENVIRONMENT—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Waste Utilization (2004-1)

\$

Salaries and wages	484,000
Employee benefits	84,000
Transportation and communication	53,000
Services	3,058,000
Supplies and equipment	74,000
Acquisition/Construction of Physical Assets	1,056,000

Transfer payments

\$

Watts from Waste—

Metro Toronto	350,000	
Ontario Hydro	1,650,000	
Derelict Motor Vehicles and Waste Disposal Sites	500,000	2,500,000

7,309,000

Less: Recoveries from other Ministries 50,000

7,259,000

Environmental Enhancement (2004-2)

Services	214,000
Supplies and equipment	10,000

224,000

Total for Resource Recovery Program 7,483,000

MINISTRY TOTAL 283,316,000

XXI.—MINISTRY OF HOUSING

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
7,069,000	Ministry Administration	7,459,000	11,498,930	12,664,800
98,162,000	Community Planning	109,469,000	80,185,541	94,430,800
10,400,000	Community Development	8,024,000	7,586,974	9,493,000
141,544,000	Ontario Housing Corporation	134,202,000	94,630,462	108,766,600
23,805,000	Ontario Mortgage Corporation	99,810,000	182,002,598	223,300,000
2,974,000	North Pickering Development Corporation	2,761,000	935,402	2,396,800
298,000	Home Buyers Grant	20,897,000	24,436,758	23,567,000
284,252,000	Ministry Total	382,622,000	401,276,665	474,619,000
23,000	Less: Statutory Appropriations	223,000	341,500	1,273,000
284,229,000	< TOTAL TO BE VOTED	382,399,000	400,935,165	473,346,000

ACCOUNTING CLASSIFICATION

201,232,000	Total Budgetary Expenditure	200,971,000	157,249,928	172,413,000
83,020,000	Total Disbursements	181,651,000	244,026,737	302,206,000
284,252,000		382,622,000	401,276,665	474,619,000

RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1977-78 Estimates	382,622,000		
1.2 1976-77 Public Accounts		401,221,925	
1.3 1976-77 Estimates			473,057,000
2. Supplementary Estimates			
2.1 1976-77 Supplementary Estimates as approved in The Supply Act, 1976 dated December 16, 1976			1,500,000
3. Government Reorganization			
3.1 Transfer of functions from other Ministries		54,740	62,000
	382,622,000	401,276,665	474,619,000

XXI.—MINISTRY OF HOUSING—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2101		MINISTRY ADMINISTRATION PROGRAM			
1	1,007,600	Main Office	924,000	1,060,539	1,083,400
2	553,900	Financial Services	254,500	1,662,123	1,700,500
3	1,252,200	Supply and Office Services	1,539,100	2,652,826	2,574,800
4	316,400	Personnel Services	321,700	865,757	869,500
5	782,500	Information Services	753,600	919,639	1,166,300
6	2,568,600	Analysis, Research and Planning	3,019,200	3,061,464	4,008,400
7	285,400	Legal Services	376,600	826,582	748,300
8	279,400	Audit Services	247,300	427,000	490,600
	7,046,000	Amount to be Voted	7,436,000	11,475,930	12,641,800
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary, The Execu- tive Council Act	5,000	5,000	5,000
	7,069,000	Total for Ministry Administration	7,459,000	11,498,930	12,664,800

Program description:

This program, encompassing the offices of the Minister and Deputy Minister, provides overall policy direction and management support services for all operating programs.

—NOTES—

XXI.—MINISTRY OF HOUSING—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (2101-1)

\$

Salaries and wages	843,600
Employee benefits	113,400
Transportation and communication	58,500
Services	166,100
Supplies and equipment	30,300

1,211,900

Less: Recoveries from other activities 204,300

1,007,600

Minister's Salary 18,000

Parliamentary Assistant's Salary 5,000

1,030,600

Financial Services (2101-2)

Salaries and wages	1,644,100
Employee benefits	264,800
Transportation and communication	65,500
Services	48,000
Supplies and equipment	45,400

2,067,800

Less: Recoveries from other activities 1,513,900

553,900

Supply and Office Services (2101-3)

Salaries and wages	713,800
Employee benefits	111,500
Transportation and communication	263,600
Services	1,863,600
Supplies and equipment	178,100

3,130,600

Less: Recoveries from other activities 1,878,400

1,252,200

Personnel Services (2101-4)

Salaries and wages	754,300
Employee benefits	124,800
Transportation and communication	16,200
Services	110,600
Supplies and equipment	9,800

1,015,700

Less: Recoveries from other activities 699,300

316,400

XXI.—MINISTRY OF HOUSING—Continued

—NOTES—

XXI.—MINISTRY OF HOUSING—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Information Services (2101-5)

\$

Salaries and wages	584,000
Employee benefits	95,800
Transportation and communication	56,500
Services	525,000
Supplies and equipment	42,800
	<hr/>
	1,304,100
Less: Recoveries from other activities	521,600
	<hr/>
	782,500

Analysis, Research and Planning (2101-6)

Salaries and wages	1,620,300
Employee benefits	267,600
Transportation and communication	297,500
Services	5,169,700
Supplies and equipment	280,200
Transfer payments	216,000
	<hr/>
	7,851,300
Less: Recoveries from other activities	5,282,700
	<hr/>
	2,568,600

Policy and Program Development

\$

Salaries and wages	785,400
Employee benefits	136,400
Transportation and communication	47,400
Services	228,700
Supplies and equipment	17,800
Transfer payments	\$
Grants to municipalities to assist in the pre- paration of housing policy statements and housing needs requirements	150,000
Intergovernmental Committee on Urban and Regional Research	66,000
	<hr/>
	216,000
	<hr/>
	1,431,700

Management Systems

Salaries and wages	834,900
Employee benefits	131,200
Transportation and communication	250,100
Services	4,941,000
Supplies and equipment	262,400
	<hr/>
	6,419,600
Less: Recoveries from other activities	5,282,700
	<hr/>
	1,136,900
	<hr/>
	2,568,600

XXI.—MINISTRY OF HOUSING—Continued

—NOTES—

XXI.—MINISTRY OF HOUSING—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Legal Services (2101-7)

\$

Salaries and wages	44,200
Employee benefits	1,200
Transportation and communication	13,400
Services	981,400
Supplies and equipment	37,300
	<u>1,077,500</u>
Less: Recoveries from other activities	792,100
	<u>285,400</u>

Audit Services (2101-8)

Salaries and wages	448,000
Employee benefits	76,100
Transportation and communication	38,400
Services	13,900
Supplies and equipment	5,700
	<u>582,100</u>
Less: Recoveries from other activities	302,700
	<u>279,400</u>

Total for Ministry Administration Program	<u><u>7,069,000</u></u>
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XIX.—MINISTRY OF HOUSING

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2102		COMMUNITY PLANNING PROGRAM			
1	359,100	Program Administration	412,300	432,587	448,300
2	43,614,100	Plans Administration	66,566,900	47,874,009	63,248,000
3	2,068,200	Local Planning Policy	1,950,900	1,267,285	1,373,300
4	46,460,300	Community Renewal	36,112,200	27,020,539	24,624,200
5	2,876,100	Community Planning Advisory Branch	3,083,200	2,111,593	2,807,800
6	2,784,200	Project Planning and Evaluation	1,343,500	1,479,528	1,929,200
	<u>98,162,000</u>	Total for Community Planning	<u>109,469,000</u>	<u>80,185,541</u>	<u>94,430,800</u>

Program description:

This program provides operational resources, technical assistance and policy guidance to encourage effective community planning and to improve the quality of housing and other developments in all parts of the Province. It also includes the approval of municipal planning proposals under related legislation and local planning policies, and in addition, promotes community renewal by providing financial assistance to improve the existing financial and social environment in municipalities and unorganized territories.

—NOTES—

XXI.—MINISTRY OF HOUSING—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2102-1)

\$

Salaries and wages	150,500	
Employee benefits	26,000	
Transportation and communication	9,700	
Services	19,400	
Supplies and equipment	3,500	
Transfer payments		
Toronto railway lands project	150,000	
	<u>359,100</u>	

Plans Administration (2102-2)

Salaries and wages	2,770,500	
Employee benefits	434,800	
Transportation and communication	212,900	
Services	393,300	
Supplies and equipment	91,600	
Transfer payments	\$	
Housing incentive grants	900,000	
Development grants	840,000	
Interest subsidies to reduce pay- ments for home owners	<u>3,652,000</u>	5,392,000

Other transactions		
Net interest expense	8,860,000	
<i>Disbursements</i>		
Loans for regional and municipal public works . .	<u>25,459,000</u>	
	<u>43,614,100</u>	

Local Planning Policy (2102-3)

Salaries and wages	587,700	
Employee benefits	83,800	
Transportation and communication	70,900	
Services	1,267,700	
Supplies and equipment	<u>58,100</u>	
	<u>2,068,200</u>	

Local Planning Policy Branch \$

Salaries and wages	486,000	
Employee benefits	80,200	
Transportation and communication . .	61,200	
Services	379,200	
Supplies and equipment	<u>50,100</u>	1,056,700

Lakeshore Capacity Study

Salaries and wages	101,700	
Employee benefits	3,600	
Transportation and communication . .	9,700	
Services	888,500	
Supplies and equipment	<u>8,000</u>	1,011,500
	<u>2,068,200</u>	

XXI.—MINISTRY OF HOUSING—Continued

—NOTES—

XXI.—MINISTRY OF HOUSING—Continued

COMMUNITY PLANNING PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Community Renewal (2102-4)

\$

Salaries and wages	692,200
Employee benefits	99,100
Transportation and communication	115,300
Services	157,700
Supplies and equipment	16,000

Transfer payments

\$

Urban renewal	4,000,000	
Neighbourhood improvement	10,500,000	
Ontario home renewal program	20,000,000	
Downtown revitalization	10,850,000	
Ontario Association of Property Standards Officers	20,000	
Canadian Association of Housing and Renewal Officials	10,000	45,380,000
		<u>46,460,300</u>

Community Planning Advisory Branch
(2102-5)

Salaries and wages	816,900
Employee benefits	135,300
Transportation and communication	171,200
Services	86,900
Supplies and equipment	36,800

Transfer payments

\$

Assistance to municipalities, plan- ning boards and unorganized territories for carrying out a planning program	1,320,000	
Assistance for administration of planning activities in unorga- nized townships that are part of a formal planning area	200,000	
Assistance for the administration of the consent granting authority in district land division committees	100,000	
Community Planning Association of Canada	7,000	
Stratford Seminar on Civic Design	2,000	1,629,000
		<u>2,876,100</u>

XXI.—MINISTRY OF HOUSING—Continued

—NOTES—

XXI.—MINISTRY OF HOUSING—Continued

COMMUNITY PLANNING PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Project Planning and Evaluation (2102-6)	\$
Salaries and wages	648,800
Employee benefits	89,700
Transportation and communication	84,200
Services	1,477,300
Supplies and equipment	29,200
Transfer payments	751,000
	<u>3,080,200</u>
Less: Recoveries from other activities	296,000
	<u>2,784,200</u>

Project Planning Branch \$

Salaries and wages	338,800	
Employee benefits	57,200	
Transportation and communication	28,700	
Services	155,400	
Supplies and equipment	14,600	
	<u>594,700</u>	
Less: Recoveries from other activities	296,000	298,700

Project Evaluation Branch

Salaries and wages	310,000	
Employee benefits	32,500	
Transportation and communication	55,500	
Services	1,321,900	
Supplies and equipment	14,600	
Transfer payments		
Haldimand-Norfolk water service		
project	751,000	2,485,500
		<u>2,784,200</u>

Total for Community Planning Program 98,162,000

XXI.—MINISTRY OF HOUSING—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2103		COMMUNITY DEVELOPMENT PROGRAM			
1	163,400	Program Administration	140,300	115,283	134,700
2	385,500	Technical Services	376,400	3,664,869	4,124,200
3	5,003,300	Community Land Development	4,538,400	1,785,992	1,823,000
4	4,847,800	Community Housing	2,968,900	2,020,830	3,411,100
	<u>10,400,000</u>	Total for Community Development	<u>8,024,000</u>	<u>7,586,974</u>	<u>9,493,000</u>

Program description :

This program includes the technical and operational resources to develop and market lands held by the Province, or jointly with the Federal Government, and to assist municipalities in their land acquisition and development activities. This program also assists municipalities in meeting rental accommodation requirements for senior citizens and for low to moderate income families, based on established needs and demands. Financial support for this program is provided chiefly through the estimates of the Ontario Housing Corporation and to a minor extent, through those of Ontario Land Corporation.

—NOTES—

XXI.—MINISTRY OF HOUSING—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2103-1)

\$

Salaries and wages	123,000
Employee benefits	19,900
Transportation and communication	8,100
Services	8,300
Supplies and equipment	4,100
	<u>163,400</u>

Technical Services (2103-2)

Salaries and wages	2,800,700
Employee benefits	459,800
Transportation and communication	402,600
Services	763,100
Supplies and equipment	63,300
	<u>4,489,500</u>

\$

Less: Recoveries from other activities	3,544,000
Recoveries from other Ministries	<u>560,000</u>
	<u>4,104,000</u>
	<u>385,500</u>

Community Land Development (2103-3)

Salaries and wages	1,468,700
Employee benefits	238,600
Transportation and communication	147,800
Services	2,932,900
Supplies and equipment	97,300
Transfer payments	
Provincial grants to reduce gross debt service	
for home owners	<u>1,500,000</u>
	<u>6,385,300</u>
Less: Recoveries from other activities	<u>1,382,000</u>
	<u>5,003,300</u>

Community Housing (2103-4)

Salaries and wages	924,400
Employee benefits	155,000
Transportation and communication	96,800
Services	279,500
Supplies and equipment	49,100
Transfer payments	
Rent reduction grants	<u>3,328,000</u>
Advisory support—management	
and development assistance to	
non-profit groups	<u>300,000</u>
Ontario rental construction grants	<u>900,000</u>
Provisional housing assistance for	
the Town of Cobalt	<u>150,000</u>
	<u>4,678,000</u>
	<u>6,182,800</u>
Less: Recoveries from other activities	<u>1,335,000</u>
	<u>4,847,800</u>
Total for Community Development Program	<u><u>10,400,000</u></u>

XXI.—MINISTRY OF HOUSING—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
2104	\$		\$	\$	\$
		ONTARIO HOUSING CORPORATION PROGRAM			
1	141,544,000	Ontario Housing Corporation	134,002,000	94,311,962	107,516,600
	141,544,000	Amount to be Voted	134,002,000	94,311,962	107,516,600
S	—	Grants to assist in the erection of housing units for elderly persons. The Elderly Persons Housing Aid Act	200,000	318,500	1,250,000
	141,544,000	Total for Ontario Housing Corporation	134,202,000	94,630,462	108,766,600

Program description :

This program provides property management support both on a direct basis and through local Housing Authorities, for all provincially owned senior citizen and low to moderate income family housing, along with similar support for housing owned jointly with the Federal Government. Co-ordination of the supply of private sector and community sponsored rental accommodation is also carried out through the Corporation's rent supplement programs. Financial support is also provided to the Ministry of Housing Community Development Program for the development of provincial and federal lands and for the construction of new senior citizen and low to moderate income family accommodation.

—NOTES—

XXI.—MINISTRY OF HOUSING—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Ontario Housing Corporation (2104-1)		\$	
Salaries and wages		452,800	
Employee benefits		49,900	
Transportation and communication		19,600	
Services		18,409,300	
Supplies and equipment		12,400	
Transfer payments	\$		
Provincial share of Property			
Management Subsidies Family			
and Senior Citizens Housing . .	87,485,000		
Provincial share of Rent Supple-			
ment payments	11,460,000		
Grants to assist in studies concern-			
ing housing in all its aspects			
applicable to the Province of			
Ontario by individuals or groups	100,000	99,045,000	
Other transactions			
Net interest expense		4,000,000	
Disbursements			
Advances for projects under The Ontario Housing			
Corporation Act		33,125,000	
	\$		
Less: Administrative expenses			
charged to operations	8,470,000		
Recoveries from operations . . .	5,100,000	13,570,000	
Total for Ontario Housing Corporation Program		141,544,000	

XXI.—MINISTRY OF HOUSING—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2105		ONTARIO MORTGAGE CORPORATION PROGRAM			
1	23,805,000	Ontario Mortgage Corporation	99,810,000	182,002,598	223,300,000
	<u>23,805,000</u>	Total for Ontario Mortgage Corporation	<u>99,810,000</u>	<u>182,002,598</u>	<u>223,300,000</u>

Program description:

This program provides primary and secondary mortgage financing for housing units made available under certain Ministry of Housing programs. This program is also responsible for the administration of all mortgage and lease accounts receivable for the Ontario Mortgage Corporation and the Ontario Housing Corporation.

—NOTES—

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2106		NORTH PICKERING DEVELOPMENT CORPORATION PROGRAM			
1	2,974,000	North Pickering Development Corporation	2,761,000	935,402	2,396,800
	<u>2,974,000</u>	Total for North Pickering Development Corporation	<u>2,761,000</u>	<u>935,402</u>	<u>2,396,800</u>

Program description:

This program provides financial resources to enable the Corporation to carry out its planning and development responsibilities for the North Pickering planning area as defined by Regulation 526/76 made under Section 2 of The North Pickering Development Corporation Act.

—NOTES—

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2107		HOME BUYERS GRANT PROGRAM			
1	298,000	Home Buyers Grant	20,897,000	24,436,758	23,567,000
	<u>298,000</u>	Total for Home Buyers Grant	<u>20,897,000</u>	<u>24,436,758</u>	<u>23,567,000</u>

Program description:

This program provides grants to first-time buyers of new and existing housing to facilitate home ownership.

XXI.—MINISTRY OF HOUSING—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Ontario Mortgage Corporation (2105-1)	\$
Transfer payments	
Losses arising from lending at negative interest margins	2,343,000
<i>Disbursements</i>	
Advances to Ontario Mortgage Corporation	21,462,000
Total for Ontario Mortgage Corporation Program	<u>23,805,000</u>

STANDARD ACCOUNTS CLASSIFICATION

North Pickering Development Corporation (2106-1)	\$
<i>Disbursements</i>	
Advances to North Pickering Development Corporation	2,974,000
Total for North Pickering Development Corporation Program	<u>2,974,000</u>

STANDARD ACCOUNTS CLASSIFICATION

Home Buyers Grant (2107-1)	\$
Services	48,000
Transfer payments	
Grants to first-time buyers of new and existing housing	250,000
Total for Home Buyers Grant Program	<u>298,000</u>
MINISTRY TOTAL	<u><u>284,252,000</u></u>

XXII.—MINISTRY OF INDUSTRY AND TOURISM

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77	
\$		\$	Actual	Estimates
			\$	\$
3,406,000	Ministry Administration	3,248,000	3,206,123	2,749,000
2,247,000	Policy and Priorities	2,017,000	1,529,629	1,214,000
11,375,000	Industry and Trade Development	9,682,000	9,397,584	11,228,000
13,532,000	Tourism Development	10,556,000	11,270,589	11,198,000
5,273,000	Small Business Development	4,047,000	3,845,406	2,706,000
2,411,000	Ontario Place Corporation	2,941,000	2,797,000	3,192,000
70,915,000	Industrial Incentives and Development	65,967,000	54,648,134	79,377,000
109,159,000	Ministry Total	98,458,000	86,694,465	111,664,000
47,023,000	Less: Statutory Appropriations	40,018,000	30,465,002	49,018,000
62,136,000	< TOTAL TO BE VOTED	58,440,000	56,229,463	62,646,000
ACCOUNTING CLASSIFICATION				
62,159,000	Total Budgetary Expenditure	58,458,000	56,247,463	62,664,000
47,000,000	Total Disbursements	40,000,000	30,447,002	49,000,000
109,159,000		98,458,000	86,694,465	111,664,000

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2201		MINISTRY ADMINISTRATION PROGRAM			
1	507,000	Main Office	624,000	625,844	492,000
2	620,000	Financial Services	535,000	489,066	439,000
3	768,000	Supply and Office Services	776,000	817,262	668,000
4	305,000	Personnel Services	259,000	248,122	217,000
5	987,000	Information Services	901,000	887,830	811,000
6	196,000	Audit Services	135,000	119,999	104,000
	<u>3,383,000</u>	Amount to be Voted	<u>3,230,000</u>	<u>3,188,123</u>	<u>2,731,000</u>
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary, The Executive Council Act	—	—	—
	<u>3,406,000</u>	Total for Ministry Administration	<u>3,248,000</u>	<u>3,206,123</u>	<u>2,749,000</u>

Program description:

This program provides overall administration and general support services for the Ministry.

—NOTES—

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (2201-1)

\$

Salaries and wages	341,000
Employee benefits	45,000
Transportation and communication	43,000
Services	36,000
Supplies and equipment	42,000

507,000

Minister's Salary 18,000

Parliamentary Assistant's Salary 5,000

530,000

Financial Services (2201-2)

Salaries and wages	445,000
Employee benefits	74,000
Transportation and communication	4,000
Services	78,000
Supplies and equipment	19,000

620,000

Supply and Office Services (2201-3)

Salaries and wages	589,000
Employee benefits	94,000
Transportation and communication	47,000
Services	36,000
Supplies and equipment	2,000

768,000

Personnel Services (2201-4)

Salaries and wages	235,000
Employee benefits	41,000
Transportation and communication	4,000
Services	20,000
Supplies and equipment	5,000

305,000

Information Services (2201-5)

Salaries and wages	632,000
Employee benefits	105,000
Transportation and communication	88,000
Services	129,000
Supplies and equipment	33,000

987,000

Audit Services (2201-6)

Salaries and wages	146,000
Employee benefits	25,000
Transportation and communication	19,000
Services	3,000
Supplies and equipment	3,000

196,000

Total for Ministry Administration Program 3,406,000

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2202		POLICY AND PRIORITIES PROGRAM			
1	296,000	Program Administration	239,000	113,177	84,000
2	378,000	Strategic Planning	349,000	336,831	299,000
3	783,000	Industry and Trade Analysis	970,000	536,496	831,000
4	790,000	Industry Sector Policy	459,000	543,125	—
	<u>2,247,000</u>	Total for Policy and Priorities	<u>2,017,000</u>	<u>1,529,629</u>	<u>1,214,000</u>

Program description:

This program provides research and analysis of key issues affecting the short and long-run development potential of the Province's light and heavy manufacturing, resource, service and tourist industries. This is carried out by means of industry sector analyses, research into industrial policies and programs, and economic and trade analyses. The Strategic Planning Branch integrates these efforts in the form of a planning and review process to ensure that Ministry programs and policies are effective.

—NOTES—

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2202-1)

\$

Salaries and wages	173,000
Employee benefits	30,000
Transportation and communication	15,000
Services	51,000
Supplies and equipment	27,000
	<u>296,000</u>

Strategic Planning (2202-2)

Salaries and wages	286,000
Employee benefits	51,000
Transportation and communication	3,000
Services	28,000
Supplies and equipment	10,000
	<u>378,000</u>

Industry and Trade Analysis (2202-3)

Salaries and wages	563,000
Employee benefits	93,000
Transportation and communication	22,000
Services	64,000
Supplies and equipment	41,000
	<u>783,000</u>

Industry Sector Policy (2202-4)

Salaries and wages	519,000
Employee benefits	94,000
Transportation and communication	25,000
Services	126,000
Supplies and equipment	26,000
	<u>790,000</u>

Total for Policy and Priorities Program	<u><u>2,247,000</u></u>
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XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2203		INDUSTRY AND TRADE DEVELOPMENT PROGRAM			
1	486,000	Program Administration	339,000	297,146	416,000
2	5,540,000	Domestic Industry Development	4,791,000	4,876,481	6,109,000
3	731,000	Ontario House	628,000	585,782	660,000
4	4,618,000	International Industry and Trade Development	3,924,000	3,638,175	4,043,000
	<u>11,375,000</u>	Total for Industry and Trade Development	<u>9,682,000</u>	<u>9,397,584</u>	<u>11,228,000</u>

Program description:

This program brings together all the industry and marketing operations, including foreign offices, into a unified and strengthened program geared to spur trade expansion and industrial development as well as to maintain specialist assistance to industries in Ontario.

—NOTES—

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2203-1)

\$

Salaries and wages	159,000
Employee benefits	23,000
Transportation and communication	44,000
Services	211,000
Supplies and equipment	49,000
	<u>486,000</u>

Domestic Industry Development (2203-2)

Salaries and wages	927,000
Employee benefits	149,000
Transportation and communication	278,000
Services	1,042,000
Supplies and equipment	75,000
Transfer payments	
Grant to Ontario Research Foundation	3,069,000
	<u>5,540,000</u>

Ontario House (2203-3)

Salaries and wages	402,000
Employee benefits	70,000
Transportation and communication	113,000
Services	100,000
Supplies and equipment	46,000
	<u>731,000</u>

International Industry and Trade Development
(2203-4)

Salaries and wages	2,267,000
Employee benefits	323,000
Transportation and communication	1,135,000
Services	751,000
Supplies and equipment	142,000
	<u>4,618,000</u>

Total for Industry and Trade Development
Program11,375,000

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2204		TOURISM DEVELOPMENT PROGRAM			
1	123,000	Program Administration	114,000	101,828	123,000
2	1,640,000	Tourism Industry Development	2,149,000	2,912,602	3,232,000
3	10,173,000	Tourism Marketing Development	6,880,000	6,762,520	6,496,000
4	1,596,000	Tourism Field Operations	1,413,000	1,493,639	1,347,000
	<u>13,532,000</u>	Total for Tourism Development	<u>10,556,000</u>	<u>11,270,589</u>	<u>11,198,000</u>

Program description:

This program encourages the systematic development of Ontario tourist plant in the form of adequate accommodation, recreation facilities, attractions and related services; and encourages the increased use of this plant by promoting Ontario, both at home and abroad, as an attractive place to visit by the vacationing and travelling public.

—NOTES—

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2204-1)

\$

Salaries and wages	68,000
Employee benefits	11,000
Transportation and communication	9,000
Services	32,000
Supplies and equipment	3,000
	<u>123,000</u>

Tourism Industry Development (2204-2)

Salaries and wages	288,000
Employee benefits	49,000
Transportation and communication	25,000
Services	456,000
Supplies and equipment	19,000
Transfer payments	\$
Tourism Capital Program	500,000
Grant to cover Operating Deficit for Minaki Lodge	275,000
Grant to Tourism Ontario	28,000
	<u>803,000</u>
	<u>1,640,000</u>

Tourism Marketing Development (2204-3)

Salaries and wages	639,000
Employee benefits	110,000
Transportation and communication	248,000
Services	7,728,000
Supplies and equipment	28,000
Transfer payments	\$
Regional Travel Associations— Administration Grant	420,000
Cost Shared Promotions	600,000
Experience '78	400,000
	<u>1,420,000</u>
	<u>10,173,000</u>

Tourism Field Operations (2204-4)

Salaries and wages	1,190,000
Employee benefits	160,000
Transportation and communication	172,000
Services	44,000
Supplies and equipment	30,000
	<u>1,596,000</u>
Total for Tourism Development Program	<u><u>13,532,000</u></u>

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
2205	\$		\$	\$	\$
		SMALL BUSINESS DEVELOPMENT PROGRAM			
1	1,005,000	Program Administration	783,000	715,717	824,000
2	2,170,000	Ontario Operations	1,998,000	1,972,909	1,882,000
3	2,098,000	Consultative Services	1,266,000	1,156,780	—
	<u>5,273,000</u>	Total for Small Business Development	<u>4,047,000</u>	<u>3,845,406</u>	<u>2,706,000</u>

Program description:

This program delivers Ministry services to Ontario clients, with emphasis on assistance to Small Business.

—NOTES—

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
2206	\$		\$	\$	\$
		ONTARIO PLACE CORPORATION PROGRAM			
1	669,000	Ontario Place Operations	1,941,000	1,787,000	2,292,000
2	1,742,000	Ontario Place Development	1,000,000	1,010,000	900,000
	<u>2,411,000</u>	Total for Ontario Place Corporation	<u>2,941,000</u>	<u>2,797,000</u>	<u>3,192,000</u>

Program description:

This program operates Ontario Place and carries on development.

—NOTES—

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2205-1)

\$

Salaries and wages	184,000
Employee benefits	33,000
Transportation and communication	35,000
Services	742,000
Supplies and equipment	11,000
	<u>1,005,000</u>

Ontario Operations (2205-2)

Salaries and wages	1,568,000
Employee benefits	274,000
Transportation and communication	216,000
Services	53,000
Supplies and equipment	59,000
	<u>2,170,000</u>

Consultative Services (2205-3)

Salaries and wages	647,000
Employee benefits	108,000
Transportation and communication	60,000
Services	1,366,000
Supplies and equipment	22,000
	<u>2,203,000</u>
Less: Recoveries from other Ministries	105,000
	<u>2,098,000</u>
Total for Small Business Development Program	<u>5,273,000</u>

Ontario Place Operations (2206-1)

\$

Transfer payments	
Grant to Cover Operating Deficit	669,000
	<u>669,000</u>

Ontario Place Development (2206-2)

Transfer payments	
Grant to Cover Construction	1,742,000
	<u>1,742,000</u>
Total for Ontario Place Corporation Program	<u>2,411,000</u>

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2207		INDUSTRIAL INCENTIVES AND DEVELOPMENT PROGRAM			
1	12,990,000	Ontario Development Corporation	17,249,000	17,279,364	24,218,000
2	6,464,000	Northern Ontario Development Corporation . . .	5,418,000	4,936,994	4,111,000
3	4,461,000	Eastern Ontario Development Corporation	3,300,000	1,984,774	2,048,000
	23,915,000	Amount to be Voted	25,967,000	24,201,132	30,377,000
S	21,100,000	Ontario Development Corporation, The Development Corporations Act	15,000,000	10,434,329	20,000,000
S	9,400,000	Northern Ontario Development Corporation, The Development Corporations Act	11,000,000	8,520,587	16,000,000
S	16,500,000	Eastern Ontario Development Corporation, The Development Corporations Act	14,000,000	11,492,086	13,000,000
	70,915,000	Total for Industrial Incentives and Development	65,967,000	54,648,134	79,377,000

Program description:

The Industrial Incentives and Development Program, through the Ontario Development Corporations, assists and encourages the development and diversification of Ontario Industry by: providing incentive loans, term loans and guarantees of loans; providing technical, business and financial information and advice; providing sites, facilities and services in two industrial parks. Incentive loans are available from all three corporations for establishing new business operations, and from the Eastern Ontario Development Corporation and the Northern Ontario Development Corporation for the expansion of existing operations. The incentives provided include interest-free periods, deferral of principal repayment and lower interest rates for small businesses.

All three corporations offer term loans to secondary manufacturing industries and service industries in support of manufacturing, for establishing new operations, expanding existing operations, introducing new products and technologies, financing exports, and purchasing and installing pollution control and energy conservation equipment.

Tourist industry loans are available in areas where tourism is of major importance to the economy, and may be used for establishing new tourist facilities and for upgrading, expanding or winterizing existing facilities. Included in the Ontario Development Corporation are funds for the support services provided to the Northern Ontario Development Corporation and the Eastern Ontario Development Corporation.

—NOTES—

XXII.—MINISTRY OF INDUSTRY AND TOURISM—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Ontario Development Corporation (2207-1)	
	\$
Salaries and wages	2,802,000
Employee benefits	496,000
Transportation and communication	151,000
Services	291,000
Supplies and equipment	61,000
Other transactions	\$
Loan forgiveness	3,500,000
Guarantees and Losses on Loans	4,000,000
Interest Incentive	1,689,000
	9,189,000
	12,990,000
Statutory Appropriation (2207-S)	
<i>Disbursements</i>	
Loan Program	21,100,000
	21,100,000
Northern Ontario Development Corporation (2207-2)	
Salaries and wages	366,000
Employee benefits	65,000
Transportation and communication	95,000
Services	88,000
Supplies and equipment	7,000
Other transactions	\$
Loan forgiveness	600,000
Guarantees and Losses on Loans	3,000,000
Interest Incentive	2,243,000
	5,843,000
	6,464,000
Statutory Appropriation (2207-S)	
<i>Disbursements</i>	
Loan Program	9,400,000
	9,400,000
Eastern Ontario Development Corporation (2207-3)	
Salaries and wages	271,000
Employee benefits	48,000
Transportation and communication	49,000
Services	46,000
Supplies and equipment	7,000
Other transactions	\$
Guarantees and Losses on Loans	1,100,000
Interest Incentive	2,940,000
	4,040,000
	4,461,000
Statutory Appropriation (2207-S)	
<i>Disbursements</i>	
Loan Program	16,500,000
	16,500,000
Total for Industrial Incentives and Development Program	
	70,915,000
MINISTRY TOTAL	109,159,000

—NOTES—

XXIII.—MINISTRY OF LABOUR

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
7,305,000	Ministry Administration	6,985,500	5,017,790	5,231,100
2,394,000	Industrial Relations	2,316,000	1,478,144	1,446,000
633,000	Women's Program	601,000	523,923	505,000
19,766,000	Occupational Health and Safety	18,070,400	10,498,566	10,006,800
2,928,000	Employment Standards	2,801,000	2,723,216	2,670,500
237,000	Ontario Manpower Co-ordinating Committee	230,000	163,608	229,000
1,803,000	Human Rights Commission	1,377,000	1,229,161	1,247,000
2,178,000	Labour Relations Board	2,011,000	1,842,686	1,852,000
37,244,000	Ministry Total	34,391,900	23,477,094	23,187,400
1,518,000	Less: Statutory Appropriations	2,519,000	62,847	19,000
35,726,000	< TOTAL TO BE VOTED	31,872,900	23,414,247	23,168,400

ACCOUNTING CLASSIFICATION

35,744,000	Total Budgetary Expenditure	31,891,900	23,472,189	23,187,400
1,500,000	Total Charges	2,500,000	4,905	—
37,244,000		34,391,900	23,477,094	23,187,400

RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1977-78 Estimates	34,287,000		
1.2 1976-77 Public Accounts		20,466,141	
1.3 1976-77 Estimates			18,806,000
2. Government Reorganization			
2.1 Transfer of functions from other Ministries	104,900	3,010,953	4,381,400
	34,391,900	23,477,094	23,187,400

XXIII.—MINISTRY OF LABOUR—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2301		MINISTRY ADMINISTRATION PROGRAM			
1	1,306,800	Main Office	1,179,300	797,301	659,700
2	636,600	Financial Services	644,100	441,831	474,500
3	1,335,500	Supply and Office Services	1,303,500	1,094,977	1,012,200
4	442,100	Personnel Services	386,200	273,753	256,200
5	384,300	Information Services	356,900	301,870	272,200
6	2,097,100	Analysis, Research and Planning	2,046,800	1,297,810	1,668,900
7	296,300	Legal Services	220,100	221,817	225,800
8	42,800	Audit Services	40,700	—	23,400
9	745,500	Systems and Data Processing	789,900	570,431	620,200
	<u>7,287,000</u>	Amount to be Voted	<u>6,967,500</u>	<u>4,999,790</u>	<u>5,213,100</u>
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
	<u>7,305,000</u>	Total for Ministry Administration	<u>6,985,500</u>	<u>5,017,790</u>	<u>5,231,100</u>

Program description:

The function of this program is to develop effective Ministry policies in line with changing social, economic and technological conditions as they relate to its goal(s) and to provide the Ministry with effective management, co-ordination and professional expertise in order to optimize the effectiveness of its programs.

—NOTES—

XXIII.—MINISTRY OF LABOUR—Continued

STANDARD ACCOUNTS CLASSIFICATION	—NOTES—
<p>Main Office (2301-1) \$</p> <p>Salaries and wages 867,600</p> <p>Employee benefits 95,900</p> <p>Transportation and communication 61,900</p> <p>Services 110,700</p> <p>Supplies and equipment 35,700</p> <p>Transfer payments \$</p> <p> Blind Workmen's Compensation 10,000</p> <p> McMaster University 125,000</p> <p>135,000</p> <p>1,306,800</p> <p>Minister's Salary 18,000</p> <p>1,324,800</p>	
<p>Financial Services (2301-2)</p> <p>Salaries and wages 362,500</p> <p>Employee benefits 63,200</p> <p>Transportation and communication 181,000</p> <p>Services 13,900</p> <p>Supplies and equipment 16,000</p> <p>636,600</p>	
<p>Supply and Office Services (2301-3)</p> <p>Salaries and wages 832,300</p> <p>Employee benefits 143,900</p> <p>Transportation and communication 134,200</p> <p>Services 35,400</p> <p>Supplies and equipment 189,700</p> <p>1,335,500</p>	
<p>Personnel Services (2301-4)</p> <p>Salaries and wages 318,700</p> <p>Employee benefits 51,200</p> <p>Transportation and communication 14,400</p> <p>Services 55,100</p> <p>Supplies and equipment 2,700</p> <p>442,100</p>	
<p>Information Services (2301-5)</p> <p>Salaries and wages 187,200</p> <p>Employee benefits 33,400</p> <p>Transportation and communication 16,800</p> <p>Services 137,500</p> <p>Supplies and equipment 9,400</p> <p>384,300</p>	

XXIII.—MINISTRY OF LABOUR—Continued

—NOTES—

XXIII.—MINISTRY OF LABOUR—Continued

MINISTRY ADMINISTRATION PROGRAM

—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Analysis, Research and Planning (2301-6)	\$
Salaries and wages	1,325,000
Employee benefits	221,100
Transportation and communication	41,400
Services	362,900
Supplies and equipment	128,200
Transfer payments	
Research grants	18,500
	<u>2,097,100</u>
Legal Services (2301-7)	
Salaries and wages	47,000
Employee benefits	200
Transportation and communication	15,400
Services	228,900
Supplies and equipment	4,800
	<u>296,300</u>
Audit Services (2301-8)	
Salaries and wages	32,400
Employee benefits	4,700
Transportation and communication	4,500
Services	800
Supplies and equipment	400
	<u>42,800</u>
Systems and Data Processing (2301-9)	
Salaries and wages	290,200
Employee benefits	49,600
Transportation and communication	3,500
Services	737,500
Supplies and equipment	12,300
	<u>1,093,100</u>
Less: Recoveries from other Ministries	347,600
	<u>745,500</u>
Total for Ministry Administration Program	<u>7,305,000</u>

XXIII.—MINISTRY OF LABOUR—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2302		INDUSTRIAL RELATIONS PROGRAM			
1	460,000	Program Administration	354,000	318,657	367,000
2	1,721,700	Conciliation and Mediation Services	1,744,600	990,150	909,100
3	212,300	Labour Management Arbitration Commission . .	217,400	169,337	169,900
	<u>2,394,000</u>	Total for Industrial Relations	<u>2,316,000</u>	<u>1,478,144</u>	<u>1,446,000</u>

Program description:

This program consists of activities engaged in the achievement of harmonious collective bargaining relations between employers and employees.

—NOTES—

XXIII.—MINISTRY OF LABOUR—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2302-1)	\$
Salaries and wages	285,800
Employee benefits	26,900
Transportation and communication	24,700
Services	116,900
Supplies and equipment	5,700
	<u>460,000</u>
Conciliation and Mediation Services (2302-2)	
Salaries and wages	1,108,400
Employee benefits	198,700
Transportation and communication	175,400
Services	228,200
Supplies and equipment	11,000
	<u>1,721,700</u>
Labour Management Arbitration Commission (2302-3)	
Salaries and wages	45,900
Employee benefits	7,100
Transportation and communication	22,400
Services	119,300
Supplies and equipment	17,600
	<u>212,300</u>
Total for Industrial Relations Program	<u><u>2,394,000</u></u>

XXIII.—MINISTRY OF LABOUR—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2303		WOMEN'S PROGRAM			
1	208,700	Women Crown Employee Office.	204,100	145,983	154,100
2	424,300	Women's Bureau	396,900	377,940	350,900
	633,000	Total for Women's Program	601,000	523,923	505,000

Program description :

This program consists of activities which are directly concerned with the promotion of equal opportunities for women and for co-ordinating existing and proposed policies and programs designed to improve the status of women throughout the Province.

—NOTES—

XXIII.—MINISTRY OF LABOUR—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Women Crown Employee Office (2303-1)	\$
Salaries and wages	146,600
Employee benefits	22,600
Transportation and communication	7,000
Services	17,700
Supplies and equipment	14,800
	<u>208,700</u>
Women's Bureau (2303-2)	
Salaries and wages	297,200
Employee benefits	51,500
Transportation and communication	11,600
Services	16,900
Supplies and equipment	47,100
	<u>424,300</u>
Total for Women's Program	<u><u>633,000</u></u>

—NOTES—

XXIII.—MINISTRY OF LABOUR—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
	\$		\$	Actual	Estimates
2304		OCCUPATIONAL HEALTH AND SAFETY PROGRAM			
1	2,415,800	Program Administration	2,140,000	225,530	200,500
2	3,040,300	Construction Health and Safety	2,790,600	2,787,016	2,721,100
3	3,153,900	Industrial Health and Safety	2,881,000	3,024,645	2,638,900
4	3,100,900	Mining Health and Safety	3,135,600	1,575,623	1,613,200
5	434,600	Mine Rescue Stations	—	New Activity	—
6	3,407,900	Occupational Health	2,811,500	2,622,279	2,290,900
7	2,411,900	Special Studies and Services	1,649,700	202,387	320,100
8	300,700	Advisory Council on Occupational Health	161,000	21,144	221,100
	18,266,000	Amount to be Voted	15,569,400	10,458,624	10,005,800
S	1,500,000	Payments from Provincial Lottery Fund, The Financial Administration Act	2,500,000	—	—
S	—	Mine Rescue Training, The Mining Act	1,000	39,942	1,000
	19,766,000	Total for Occupational Health and Safety	18,070,400	10,498,566	10,006,800

Program description:

The function of this program is to promote and ensure the existence and maintenance of a healthy and safe occupational environment.

—NOTES—

XXIII.—MINISTRY OF LABOUR—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2304-1)

\$

Salaries and wages	1,229,100
Employee benefits	214,400
Transportation and communication	98,200
Services	658,900
Supplies and equipment	215,200
	<u>2,415,800</u>

Charges

Payments from Provincial Lottery Fund	1,500,000
	<u>3,915,800</u>

Construction Health and Safety (2304-2)

Salaries and wages	2,244,300
Employee benefits	403,500
Transportation and communication	284,000
Services	25,300
Supplies and equipment	83,200
	<u>3,040,300</u>

Industrial Health and Safety (2304-3)

Salaries and wages	2,290,800
Employee benefits	414,000
Transportation and communication	258,800
Services	32,900
Supplies and equipment	157,400
	<u>3,153,900</u>

Mining Health and Safety (2304-4)

Salaries and wages	1,758,300
Employee benefits	317,000
Transportation and communication	420,900
Services	301,200
Supplies and equipment	303,500
	<u>3,100,900</u>

Mine Rescue Stations (2304-5)

Salaries and wages	184,600
Employee benefits	33,100
Transportation and communication	38,000
Services	49,400
Supplies and equipment	120,000
	<u>425,100</u>

Other Transactions

Operating	9,500
	<u>434,600</u>

XXIII.—MINISTRY OF LABOUR—Continued

—NOTES—

XXIII.—MINISTRY OF LABOUR—Continued

OCCUPATIONAL HEALTH AND SAFETY PROGRAM

—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Occupational Health (2304-6)	\$
Salaries and wages	2,353,300
Employee benefits	413,300
Transportation and communication	266,700
Services	89,100
Supplies and equipment	285,500
	<u>3,407,900</u>

Special Studies and Services (2304-7)

Salaries and wages	1,385,800
Employee benefits	224,500
Transportation and communication	114,800
Services	96,900
Supplies and equipment	589,900
	<u>2,411,900</u>

Advisory Council on Occupational Health
(2304-8)

Salaries and wages	92,400
Employee benefits	16,500
Transportation and communication	67,200
Services	112,900
Supplies and equipment	11,700
	<u>300,700</u>

Total for Occupational Health and Safety Program	<u><u>19,766,000</u></u>
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XXIII.—MINISTRY OF LABOUR—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2305		EMPLOYMENT STANDARDS PROGRAM			
1	2,928,000	Employment Standards	2,801,000	2,718,311	2,670,500
	2,928,000	Amount to be Voted	2,801,000	2,718,311	2,670,500
S	—	Unclaimed Vacation Pay, The Financial Financial Administration Act.	—	1,103	—
S	—	Unclaimed Wages, The Financial Administration Act	—	3,802	—
	2,928,000		2,801,000	2,723,216	2,670,500

Program description:

The function of this program is to promote and ensure the existence of certain fundamentally desirable terms and conditions of employment.

—NOTES—

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2306		ONTARIO MANPOWER CO-ORDINATING COMMITTEE PROGRAM			
1	237,000	Ontario Manpower Co-ordinating Committee . .	230,000	163,608	229,000
	237,000	Total for Ontario Manpower Co-ordinating Committee	230,000	163,608	229,000

Program description:

The function of the Committee is to ensure that the varied manpower interests and activities of the Government are widely understood and co-ordinated, and effectively represented with respect to the private sector and other levels of Government.

—NOTES—

XXIII.—MINISTRY OF LABOUR—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Employment Standards (2305-1)

\$

Salaries and wages	2,157,700
Employee benefits	381,600
Transportation and communication	188,200
Services	158,300
Supplies and equipment	42,200

2,928,000

Total for Employment Standards Program 2,928,000

STANDARD ACCOUNTS CLASSIFICATION

Ontario Manpower Co-ordinating Committee
(2306-1)

\$

Salaries and wages	147,300
Employee benefits	24,600
Transportation and communication	12,000
Services	47,800
Supplies and equipment	5,300

237,000

Total for Ontario Manpower Co-ordinating
Committee Program 237,000

XXIII.—MINISTRY OF LABOUR—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2307		HUMAN RIGHTS COMMISSION PROGRAM			
1	293,200	Office of the Chairman	202,800	220,099	215,000
2	1,509,800	Human Rights	1,174,200	1,009,062	1,032,000
	<u>1,803,000</u>	Total for Human Rights Commission	<u>1,377,000</u>	<u>1,229,161</u>	<u>1,247,000</u>

Program description:

The Commission seeks to protect individuals from discrimination in employment, housing, public accommodation and publication of discriminatory notices, advertisements or job application forms and to further the principle that all people are free and equal in dignity and rights, regardless of race, creed, colour, age, sex, marital status, nationality, ancestry, place of origin, through a program of public education and community work.

—NOTES—

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2308		LABOUR RELATIONS BOARD PROGRAM			
1	2,178,000	Labour Relations Board	2,011,000	1,842,686	1,852,000
	<u>2,178,000</u>	Total for Labour Relations Board	<u>2,011,000</u>	<u>1,842,686</u>	<u>1,852,000</u>

Program description:

The Board administers a large part of The Labour Relations Act, the statute which provides for the acquisition of bargaining rights. The majority of applications coming before it are for certification. In addition, the Board adjudicates complaints of unfair labour practices, applications for accreditation of employers' organizations in the construction industry, declarations of unlawful strikes, grievances in the construction industry, etc.

XXIII.—MINISTRY OF LABOUR—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Office of the Chairman (2307-1)	\$
Salaries and wages	153,000
Employee benefits	22,000
Transportation and communication	24,800
Services	83,900
Supplies and equipment	9,500
	<u>293,200</u>
Human Rights (2307-2)	
Salaries and wages	1,022,200
Employee benefits	175,200
Transportation and communication	102,700
Services	156,000
Supplies and equipment	53,700
	<u>1,509,800</u>
Total for Human Rights Commission Program	<u>1,803,000</u>

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION	
Labour Relations Board (2308-1)	\$
Salaries and wages	1,573,500
Employee benefits	215,300
Transportation and communication	141,000
Services	179,700
Supplies and equipment	68,500
	<u>2,178,000</u>
Total for Labour Relations Board Program	<u>2,178,000</u>
MINISTRY TOTAL	<u><u>37,244,000</u></u>

XXIV.—MINISTRY OF NATURAL RESOURCES
SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
23,256,000	Ministry Administration	20,865,200	19,983,416	18,329,300
89,130,000	Land Management	90,616,200	101,093,431	101,152,900
62,687,000	Outdoor Recreation	58,195,800	59,586,601	55,678,300
62,803,000	Resource Products	53,703,800	44,974,176	43,470,900
10,604,000	Resource Experience	9,217,000	8,145,332	7,645,100
248,480,000	Ministry Total	232,598,000	233,782,956	226,276,500
1,468,000	Less: Statutory Appropriations	1,538,000	1,104,895	1,623,000
247,012,000	< TOTAL TO BE VOTED	231,060,000	232,678,061	224,653,500

ACCOUNTING CLASSIFICATION

247,055,000	Total Budgetary Expenditure	231,173,000	233,311,061	225,286,500
750,000	Total Disbursements	750,000	75,000	890,000
675,000	Total Charges	675,000	396,895	100,000
248,480,000		232,598,000	233,782,956	226,276,500

RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
	\$	\$	\$
1. Previously Published Data:			
1.1 1977-78 Estimates	226,184,000		
1.2 1976-77 Public Accounts		239,914,163	
1.3 1976-77 Estimates			213,122,000
2. Supplementary Estimates:			
2.1 1976-77 Supplementary Estimates as approved in The Supply Act, 1976, dated December 16, 1976			19,750,000
2.2 1977-78 Supplementary Estimates as approved in The Supply Act, 1977, dated December 16, 1977	4,000,000		
3. Government Reorganization:			
3.1 Transfer of functions to other Ministries		8,669,921	9,346,200
3.2 Transfer of functions from other Ministries	2,414,000	2,538,714	2,750,700
	232,598,000	233,782,956	226,276,500

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2401		MINISTRY ADMINISTRATION PROGRAM			
1	1,770,000	Main Office	1,607,800	1,639,148	1,436,800
2	2,173,000	Financial Services	1,984,300	1,930,272	1,709,600
3	2,629,000	Supply and Office Services	2,623,700	2,450,533	2,464,500
4	1,005,000	Personnel Services	923,000	845,466	775,800
5	1,562,000	Information Services	1,612,400	1,447,215	1,479,000
6	627,000	Analysis, Research and Planning	618,000	632,300	771,400
7	496,000	Legal Services	452,000	419,600	399,300
8	547,000	Audit Services	448,000	370,000	412,900
9	12,399,000	Field Administration	10,548,000	10,194,871	8,832,000
	23,208,000	Amount to be Voted	20,817,200	19,929,405	18,281,300
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary, The Execu- tive Council Act	5,000	5,000	5,000
S	25,000	Deposit and Reserve Accounts, The Financial Administration Act	25,000	31,011	25,000
	23,256,000	Total for Ministry Administration	20,865,200	19,983,416	18,329,300

Program description :

This program includes the general overall administration of the ministry and administrative support services.

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (2401-1)

\$

Salaries and wages	667,000
Employee benefits	585,000
Transportation and communication	157,000
Services	221,000
Supplies and equipment	105,000

Transfer payments

Grant to Canadian Council of Resource and

Environmental Ministers 35,000

1,770,000

Minister's Salary	18,000
Parliamentary Assistant's Salary	5,000

1,793,000

Financial Services (2401-2)

Salaries and wages	1,404,000
Employee benefits	246,000
Transportation and communication	24,000
Services	425,000
Supplies and equipment	74,000

2,173,000

Charges

\$

Contract Security Deposits	24,000
Reserve for outstanding cheques	1,000

25,000

2,198,000

Supply and Office Services (2401-3)

Salaries and wages	1,189,000
Employee benefits	195,000
Transportation and communication	359,000
Services	121,000
Supplies and equipment	765,000

2,629,000

Personnel Services (2401-4)

Salaries and wages	675,000
Employee benefits	119,000
Transportation and communication	79,000
Services	61,000
Supplies and equipment	71,000

1,005,000

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

MINISTRY ADMINISTRATION PROGRAM —Continued	
STANDARD ACCOUNTS CLASSIFICATION	
	\$
Information Services (2401-5)	
Salaries and wages	735,000
Employee benefits	123,000
Transportation and communication	74,000
Services	314,000
Supplies and equipment	296,000
Transfer payments	
Grant to Ontario Forestry Association	20,000
	<u>1,562,000</u>
Analysis, Research and Planning (2401-6)	
Salaries and wages	465,000
Employee benefits	78,000
Transportation and communication	15,000
Services	58,000
Supplies and equipment	11,000
	<u>627,000</u>
Legal Services (2401-7)	
Salaries and wages	97,000
Employee benefits	12,000
Transportation and communication	9,000
Services	370,000
Supplies and equipment	8,000
	<u>496,000</u>
Audit Services (2401-8)	
Salaries and wages	397,000
Employee benefits	69,000
Transportation and communication	72,000
Services	6,000
Supplies and equipment	3,000
	<u>547,000</u>
Field Administration (2401-9)	
Salaries and wages	7,808,000
Employee benefits	1,327,000
Transportation and communication	2,077,000
Services	480,000
Supplies and equipment	707,000
	<u>12,399,000</u>
Total for Ministry Administration Program	<u><u>23,256,000</u></u>

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2402		LAND MANAGEMENT PROGRAM			
1	11,992,000	Water Control and Engineering	10,807,000	9,905,224	9,126,000
2	18,118,000	Forest Protection	21,585,000	14,101,284	13,517,000
3	3,859,000	Air Service	3,481,000	3,946,899	3,161,000
4	2,000,000	Extra Fire Fighting	6,000,000	21,586,554	21,500,000
5	5,297,000	Resource Access	4,673,000	9,732,315	10,037,000
6	7,877,000	Land and Water Classification	7,162,200	6,836,872	6,323,900
7	10,209,000	Land, Water and Mineral Title Administration . .	8,141,000	9,151,811	9,067,000
8	29,778,000	Conservation Authorities	28,767,000	25,832,472	28,421,000
	<u>89,130,000</u>	Total for Land Management	<u>90,616,200</u>	<u>101,093,431</u>	<u>101,152,900</u>

Program description:

This program consists of activities which provide for the administration and protection of Crown lands and waters including the alienation of surface and mining rights; land acquisition and inventory; land use planning and co-ordination; forest protection; surveying, engineering, mapping and drafting services; and the provision of resource management assistance to Conservation Authorities.

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Water Control and Engineering (2402-1)

\$

Salaries and wages	6,776,000
Employee benefits	1,080,000
Transportation and communication	239,000
Services	1,488,000
Supplies and equipment	2,010,000
Acquisition/Construction of physical assets	399,000
	<u>11,992,000</u>

Forest Protection (2402-2)

Salaries and wages	10,610,000
Employee benefits	1,091,000
Transportation and communication	1,515,000
Services	2,343,000
Supplies and equipment	2,559,000
	<u>18,118,000</u>

Air Service (2402-3)

Salaries and wages	2,013,000
Employee benefits	325,000
Transportation and communication	140,000
Services	773,000
Supplies and equipment	942,000
	<u>4,193,000</u>
Less: Recoveries from other activities and Ministries	<u>334,000</u>
	<u>3,859,000</u>

Extra Fire Fighting (2402-4)

Salaries and wages	770,000
Employee benefits	15,000
Transportation and communication	60,000
Services	585,000
Supplies and equipment	570,000
	<u>2,000,000</u>

Resource Access (2402-5)

Salaries and wages	1,888,000
Employee benefits	144,000
Transportation and communication	35,000
Services	3,632,000
Supplies and equipment	2,484,000
Acquisition/Construction of physical assets	400,000
	<u>8,583,000</u>
Less: Recoveries from other activities and Ministries	<u>3,286,000</u>
	<u>5,297,000</u>

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

LAND MANAGEMENT PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Land and Water Classification (2402-6)	\$
Salaries and wages	4,549,000
Employee benefits	655,000
Transportation and communication	279,000
Services	1,868,000
Supplies and equipment	653,800
Transfer payments	
Grant to Association of Ontario Land Surveyors	200
	<u>8,005,000</u>
Less: Recoveries from other activities and	
Ministries	128,000
	<u>7,877,000</u>

Land, Water and Mineral Title Administration
(2402-7)

Salaries and wages	5,300,000
Employee benefits	769,000
Transportation and communication	360,000
Services	782,000
Supplies and equipment	494,000
Acquisition/Construction of physical assets	2,454,000
Transfer payments	
Annuities and Bonuses to Indians under Treaty	
No. 9	50,000
	<u>10,209,000</u>

Conservation Authorities (2402-8)

Salaries and wages	1,406,000
Employee benefits	223,000
Transportation and communication	204,000
Services	437,000
Supplies and equipment	69,600
Transfer payments	\$
Grants to Conservation Authorities	
Lake Ontario Waterfront	
Program	1,561,000
Other grants	21,608,700
Administration	4,268,700
	<u>27,438,400</u>
	<u>29,778,000</u>
Total for Land Management Program	<u>89,130,000</u>

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
	\$		\$	Actual	Estimates
					\$
2403		OUTDOOR RECREATION PROGRAM			
1	29,444,000	Recreational Areas	27,257,000	30,404,274	28,191,000
2	23,413,000	Fish and Wildlife	21,444,800	20,057,799	18,730,600
3	7,580,000	St. Lawrence Parks Commission	7,244,000	6,858,440	6,314,000
4	2,250,000	Wasaga Park Community Project	2,250,000	2,266,088	2,442,700
	<u>62,687,000</u>	Total for Outdoor Recreation	<u>58,195,800</u>	<u>59,586,601</u>	<u>55,678,300</u>

Program description :

This program consists of activities which provide opportunities for a wide variety of outdoor recreation including wildlife hunting and viewing, sports fishing, Provincial parks and other recreational areas.

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Recreational Areas (2403-1)

\$

Salaries and wages	17,925,000	
Employee benefits	1,542,000	
Transportation and communication	656,000	
Services	1,956,000	
Supplies and equipment	5,113,300	
Acquisition/Construction of physical assets	490,000	
Transfer payments	\$	
Grant to Federal/Provincial Parks Conference	3,500	
Grants under The Parks Assistance Act	556,200	
St. Clair Parkway Commission	702,000	
Winter Trails Recreation Program	500,000	1,761,700
		<u>29,444,000</u>

Fish and Wildlife (2403-2)

Salaries and wages	15,568,000	
Employee benefits	2,271,000	
Transportation and communication	809,000	
Services	1,890,000	
Supplies and equipment	2,751,900	
Acquisition/Construction of physical assets	10,000	
Transfer payments		
Grants to:	\$	
Jack Miner Migratory Bird Foundation Inc.	3,000	
Ontario Waterfowl Research Foundation	5,000	
Owl Rehabilitation Research Foundation	1,000	
Ontario Council of Commercial Fisheries	10,000	
Freight equalization assistance to commercial fishermen	75,000	
Grant to the Federal-Provincial Committee for Humane Trapping	19,100	113,100
		<u>23,413,000</u>

St. Lawrence Parks Commission (2403-3)

Salaries and wages	4,738,000	
Employee benefits	428,000	
Transportation and communication	94,000	
Services	763,000	
Supplies and equipment	1,499,000	
Acquisition/Construction of physical assets	35,000	
Transfer payments		
Grants to municipalities in lieu of taxes	23,000	
		<u>7,580,000</u>

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

OUTDOOR RECREATION PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Wasaga Park Community Project (2403-4)	\$
Salaries and wages	31,000
Employee benefits	1,000
Transportation and communication	15,000
Services	90,000
Supplies and equipment	10,000
Acquisition/Construction of physical assets	2,103,000
	<u>2,250,000</u>
Total for Outdoor Recreation Program	<u>62,687,000</u>

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2404		RESOURCE PRODUCTS PROGRAM			
1	8,999,000	Mineral Management	8,135,400	7,197,132	7,095,300
2	52,384,000	Forest Management	44,078,400	36,726,160	34,800,600
	61,383,000	Amount to be Voted	52,213,800	43,923,292	41,895,900
S	770,000	Algonquin Forestry Authority, The Algonquin Forestry Authority Act	840,000	685,000	1,500,000
S	650,000	Contract Security Deposits, The Financial Administration Act	650,000	365,884	75,000
	62,803,000	Total for Resource Products	53,703,800	44,974,176	43,470,900

Program description :

This program consists of activities which provide for the production and harvest of renewable natural resources and which encourage and regulate the development of the Province's nonrenewable resources.

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Mineral Management (2404-1)	\$
Salaries and wages	5,244,000
Employee benefits	769,000
Transportation and communication	452,000
Services	2,045,000
Supplies and equipment	489,000
	<u>8,999,000</u>
<i>Charges</i>	
Contract Security Deposits	600,000
	<u>9,599,000</u>
Forest Management (2404-2)	
Salaries and wages	28,717,000
Employee benefits	3,266,000
Transportation and communication	1,327,000
Services	8,344,000
Supplies and equipment	8,003,500
Acquisition/Construction of physical assets	2,073,000
Transfer payments:	\$
Grants to Municipalities and	
Conservation Authorities	153,500
Managed Forest Tax Reduction	
Grants	500,000
	<u>653,500</u>
	52,384,000
<i>Charges</i>	
Contract Security Deposits	50,000
	<u>52,434,000</u>
Algonquin Forestry Authority (2404-S)	
Transfer payments	
Grants	20,000
<i>Disbursements</i>	
Loans	750,000
	<u>770,000</u>
Total for Resource Products Program	<u><u>62,803,000</u></u>

— NOTES —

XXIV.—MINISTRY OF NATURAL RESOURCES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2405		RESOURCE EXPERIENCE PROGRAM			
1	4,574,000	Junior Rangers	3,377,000	2,975,264	2,936,000
2	5,009,000	Youth Corps (Experience '78)	4,871,000	4,464,668	4,085,000
3	1,021,000	Leslie M. Frost Natural Resources Centre	969,000	705,400	624,100
	<u>10,604,000</u>	Total for Resource Experience	<u>9,217,000</u>	<u>8,145,332</u>	<u>7,645,100</u>

Program description :

This program consists of activities which provide students and others with opportunities of gaining knowledge of the management of natural resources.

—NOTES—

XXIV.—MINISTRY OF NATURAL RESOURCES—Concluded

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Junior Rangers (2405-1)	\$	
Salaries and wages	2,435,900	
Employee benefits	81,100	
Transportation and communication	119,000	
Services	693,000	
Supplies and equipment	1,165,000	
Acquisition/Construction of physical assets	80,000	
	<u>4,574,000</u>	
Youth Corps (Experience '78) (2405-2)		
Salaries and wages	2,787,100	
Employee benefits	108,100	
Transportation and communication	106,500	
Services	163,700	
Supplies and equipment	240,600	
Transfer payments		
Grants to Conservation Authorities	1,603,000	
	<u>5,009,000</u>	
Leslie M. Frost Natural Resources Centre (2405-3)		
Salaries and wages	647,000	
Employee benefits	94,000	
Transportation and communication	19,000	
Services	51,000	
Supplies and equipment	202,000	
Transfer payments		
Grants to compensate for municipal taxation	8,000	
	<u>1,021,000</u>	
Total for Resource Experience Program	<u>10,604,000</u>	
MINISTRY TOTAL	<u><u>248,480,000</u></u>	

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS
SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
29,605,000	Ministry Administration	28,590,000	26,495,162	27,062,000
29,887,000	Planning, Research and Development	28,476,000	15,700,665	10,386,000
37,456,000	Safety and Regulation	32,032,000	28,688,117	26,953,000
405,546,000	Provincial Roads	391,567,000	366,720,619	368,956,000
51,585,000	Provincial Transit	62,000,000	35,434,761	34,000,000
3,520,000	Air	2,516,000	1,213,125	1,378,000
358,149,000	Municipal Roads	341,761,000	299,545,792	296,733,000
162,143,000	Municipal Transit	174,479,000	148,124,563	169,449,000
2,047,000	Communications	1,758,000	1,564,096	2,143,000
1,079,938,000	Ministry Total	1,063,179,000	923,486,900	937,060,000
35,000	Less: Statutory Appropriations	35,000	34,945	40,000
1,079,903,000	< TOTAL TO BE VOTED	1,063,144,000	923,451,955	937,020,000

ACCOUNTING CLASSIFICATION

1,059,938,000	Total Budgetary Expenditure	1,045,179,000	917,191,877	937,060,000
20,000,000	Total Disbursements	27,200,000	6,250,000	—
—	Total Charges	—	45,023	—
1,079,938,000		1,072,379,000	923,486,900	937,060,000

RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1977-78 Estimates	1,063,179,000	972,318,631	984,713,000
1.2 1976-77 Public Accounts			
1.3 1976-77 Estimates			
2. Supplementary Estimates:			
2.1 1977-78 Supplementary Estimates as approved in the Supply Act, 1977, dated December 16, 1977	9,200,000		
3. Government Reorganization:			
3.1 Transfer of functions to other Ministries		48,831,731	47,653,000
	1,072,379,000	923,486,900	937,060,000

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2501		MINISTRY ADMINISTRATION PROGRAM			
1	2,628,000	Main Office	2,257,000	2,283,303	2,079,000
2	5,127,000	Financial Services	4,767,000	3,504,424	4,225,000
3	2,238,000	Legal Services	2,186,000	2,073,606	2,142,000
4	1,701,000	Personnel Services	1,542,000	1,268,114	1,272,000
5	12,182,000	Supply and Office Services	12,558,000	12,460,897	12,626,000
6	3,858,000	Audit Services	3,515,000	3,350,250	3,056,000
7	1,836,000	Information Services	1,730,000	1,519,623	1,622,000
	29,570,000	Amount to be Voted	28,555,000	26,460,217	27,022,000
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary, The Executive Council Act	5,000	4,945	10,000
S	12,000	City of Niagara Falls—Compensation for loss of Taxes, The Rainbow Bridge Act	12,000	12,000	12,000
	29,605,000	Total for Ministry Administration	28,590,000	26,495,162	27,062,000

Program description:

This program includes the executive management engaged in the direction and co-ordination of the ministry's activities, and the organizational units that provide the essential support services in the areas of personnel, financial, legal, audit, management improvement, computer systems and general services necessary for the ministry's operational programs.

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (2501-1)

\$

Salaries and wages	1,033,000
Employee benefits	1,197,000
Transportation and communication	41,000
Services	355,000
Supplies and equipment	2,000
	<u>2,628,000</u>

Minister's Salary	18,000
Parliamentary Assistant's Salary	5,000
City of Niagara Falls—Compensation for Loss of Taxes	12,000
	<u>2,663,000</u>

Financial Services (2501-2)

Salaries and wages	5,381,000
Employee benefits	820,000
Transportation and communication	367,000
Services	6,690,000
Supplies and equipment	62,000
	<u>13,320,000</u>
Less: Recoveries from other Activities and other Ministries	8,193,000
	<u>5,127,000</u>

Legal Services (2501-3)

Salaries and wages	447,000
Employee benefits	75,000
Transportation and communication	34,000
Services	1,676,000
Supplies and equipment	6,000
	<u>2,238,000</u>

Personnel Services (2501-4)

Salaries and wages	1,290,000
Employee benefits	225,000
Transportation and communication	64,000
Services	95,000
Supplies and equipment	27,000
	<u>1,701,000</u>

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

—NOTES—

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Supply and Office Services (2501-5)

\$

Salaries and wages	4,784,000
Employee benefits	810,000
Transportation and communication	1,533,000
Services	1,836,000
Supplies and equipment	3,682,000
Acquisition/Construction of physical assets	130,000
	<u>12,775,000</u>
Less: Recoveries from other Ministries	593,000
	<u>12,182,000</u>

Audit Services (2501-6)

Salaries and wages	2,986,000
Employee benefits	527,000
Transportation and communication	317,000
Services	22,000
Supplies and equipment	6,000
	<u>3,858,000</u>

Information Services (2501-7)

Salaries and wages	629,000
Employee benefits	104,000
Transportation and communication	33,000
Services	637,000
Supplies and equipment	433,000
	<u>1,836,000</u>

Total for Ministry Administration Program 29,605,000

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2502		PLANNING, RESEARCH AND DEVELOPMENT PROGRAM			
1	3,916,000	Planning and Development	3,987,000	3,234,500	3,430,000
2	25,971,000	Research and Development	24,489,000	12,466,165	6,956,000
	29,887,000	Total for Planning, Research and Develop- ment	28,476,000	15,700,665	10,386,000

Program description :

- The analysis of economic activity relevant to the transportation of people and goods in the province.
- Development of short and long term multi-modal transportation strategies best suited to meet the social, economic, environmental and regional developmental objectives of the province.
- Provision of technical and financial assistance to municipal governments for the development of local transportation systems.
- Conducting research into all aspects of transportation including driver behaviour, vehicle operation and roadside equipment, guide rails and sign standards, for existing and proposed transportation systems.

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Planning (2502-1)

\$

Salaries and wages	2,467,000
Employee benefits	428,000
Transportation and communication	81,000
Services	388,000
Supplies and equipment	2,000
Transfer payments	
Urban and Regional Transportation Studies	550,000
	<u>3,916,000</u>

Research and Development (2502-2)

Salaries and wages	3,361,000
Employee benefits	501,000
Transportation and communication	249,000
Services	1,324,000
Supplies and equipment	660,000
	<u>6,095,000</u>
Less: Recoveries from other Ministries	124,000
	<u>5,971,000</u>

Disbursements

Loans to Ontario Transportation Development Corporation	20,000,000
	<u>25,971,000</u>

Total for Planning, Research and Development Program	<u><u>29,887,000</u></u>
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XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1978-79	PROGRAM AND ACTIVITIES	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
2503		SAFETY AND REGULATION PROGRAM			
1	1,924,000	Program Administration	1,580,000	930,850	1,065,000
2	17,248,000	Licensing	13,999,000	13,130,439	12,129,000
3	18,284,000	Examination, Inspection and Enforcement	16,453,000	14,626,828	13,759,000
	<u>37,456,000</u>	Total for Safety and Regulation	<u>32,032,000</u>	<u>28,688,117</u>	<u>26,953,000</u>

Program description :

- Authorization and regulation of the movement of people and goods for compensation on the public roads systems.
- Design, implementation and evaluation of all driver licensing, vehicle safety, public safety promotion and education programs.
- Development of standards, performance and testing procedures for drivers and vehicles.
- Issuance of licenses for drivers, passenger vehicles, public vehicles and public commercial vehicles, and the administration and control through the demerit point system.
- Maintenance of driver vehicle and collision information files for use in the activities of inspection and enforcement of regulations under the Public Commercial Vehicles, Motor Vehicles, and Highway Traffic Acts.

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2503-1)	\$	
Salaries and wages	1,314,000	
Employee benefits	227,000	
Transportation and communication	37,000	
Services	87,000	
Supplies and equipment	71,000	
Transfer payments	\$	
Ontario Traffic Conference	15,000	
Canada Safety Council	10,000	
Traffic Injury Research Foundation	10,000	
Ontario Safety League	25,000	
Rodeo Awards	3,000	
Ontario Good Roads Association	3,000	
Roads and Transportation Association of Canada	67,000	
Canadian Conference of Motor Transport Administrators	51,000	
American Association of Motor Vehicle Administrators	4,000	188,000
		<u>1,924,000</u>
Licensing (2503-2)		
Salaries and wages	7,899,000	
Employee benefits	1,121,000	
Transportation and communication	54,000	
Services	5,259,000	
Supplies and equipment	2,915,000	
		<u>17,248,000</u>
Examination, Inspection and Enforcement (2503-3)		
Salaries and wages	13,675,000	
Employee benefits	2,270,000	
Transportation and communication	1,309,000	
Services	746,000	
Supplies and equipment	284,000	
		<u>18,284,000</u>
Total for Safety and Regulation Program	37,456,000	

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2504		PROVINCIAL ROADS PROGRAM			
1	20,435,000	Program Administration	19,141,000	19,737,904	19,414,000
2	39,491,000	Design	37,326,000	34,031,990	32,514,000
3	213,495,000	Capital and Construction	212,248,000	198,270,473	206,366,000
4	132,125,000	Maintenance	122,852,000	114,635,229	110,662,000
	405,546,000	Amount to be Voted	391,567,000	366,675,596	368,956,000
S	—	Construction Trust Accounts, The Financial Administration Act	—	30,792	—
S	—	Contract Security Deposits, The Financial Administration Act	—	14,231	—
	405,546,000	Total for Provincial Roads	391,567,000	366,720,619	368,956,000

Program description:

Development and application of appropriate designs and standards to improve operation on the existing network.

Provision of all necessary pre-engineering services of surveys, materials and soil testing, hydrology and the production of contract documents, specifications, estimates and detailed structural design plans for the construction of road facilities.

Acquisition of property, awarding of contracts and the supervision of all construction activities performed for the ministry.

Traffic control and operation activities on the provincial system including the signing, control devices, speed control and legislative measures required in the safe and efficient operation of these systems.

Maintenance of the provincial roads system in accordance with prescribed maintenance standards to preserve the structural element and winter maintenance to facilitate the use of these systems.

—NOTES—

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2504-1)

\$

Salaries and wages	14,583,000
Employee benefits	2,525,000
Transportation and communication	1,691,000
Services	1,371,000
Supplies and equipment	265,000
	<u>20,435,000</u>

Design (2504-2)

Salaries and wages	23,812,000
Employee benefits	4,086,000
Transportation and communication	2,211,000
Services	8,944,000
Supplies and equipment	438,000
	<u>39,491,000</u>

Capital and Construction (2504-3)

Salaries and wages	32,035,000
Employee benefits	4,844,000
Transportation and communication	4,917,000
Services	11,321,000
Supplies and equipment	30,177,000
Acquisition/Construction of physical assets	196,431,000
Transfer payments	
Urban expressways	1,750,000
	<u>281,475,000</u>
Less: Recoveries from other Ministries and	
Activities	67,980,000
	<u>213,495,000</u>

Maintenance (2504-4)

Salaries and wages	68,599,000
Employee benefits	10,426,000
Transportation and communication	2,150,000
Services	24,952,000
Supplies and equipment	42,533,000
Transfer payments	
Traffic improvement studies	350,000
	<u>149,010,000</u>
Less: Recoveries from other Activities	16,885,000
	<u>132,125,000</u>
Total for Provincial Roads Program	<u>405,546,000</u>

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2505		PROVINCIAL TRANSIT PROGRAM			
1	33,320,000	Capital and Construction	50,000,000	24,504,012	22,385,000
2	18,265,000	Operations	12,000,000	10,930,749	11,615,000
	<u>51,585,000</u>	Total for Provincial Transit	<u>62,000,000</u>	<u>35,434,761</u>	<u>34,000,000</u>

Program description:

Design, establishment and operation of interregional transit systems. The construction or modification of railway tracks, structures, signal systems, parking lots, maintenance facilities and the acquisition of all assets, purchase of property and rolling stock for these systems.

Provision of co-ordinating service and the reimbursement of operating losses to carriers for provincially initiated or sponsored rail commuter or bus service.

—NOTES—

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2506		AIR PROGRAM			
1	425,000	Program Administration	474,000	383,000	381,000
2	1,805,000	Capital and Construction	1,215,000	89,966	430,000
3	1,290,000	Maintenance	827,000	740,159	567,000
	<u>3,520,000</u>	Total for Air Program	<u>2,516,000</u>	<u>1,213,125</u>	<u>1,378,000</u>

Program description:

Design and supervision of construction of a system of public airports and associated infrastructures in the remote northern areas of the province.

Maintenance of the provincially owned remote airports.

Provision of technical and financial assistance to municipalities for the acquisition, construction or improvement of airport and related facilities in designated growth centres in Northern Ontario.

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Capital and Construction (2505-1)

\$

Transfer payments

Toronto Area Transit Operating Authority 33,320,000

Operations (2505-2)

Transfer payments

Toronto Area Transit Operating Authority 18,265,000

Total for Provincial Transit Program 51,585,000

STANDARD ACCOUNTS CLASSIFICATION

Program Administration (2506-1)

\$

Salaries and wages 246,000

Employee benefits 43,000

Transportation and communication 40,000

Services 93,000

Supplies and equipment 3,000

425,000

Capital and Construction (2506-2)

Transfer payments

Airstrip development 1,805,000

Maintenance (2506-3)

Salaries and wages 363,000

Employee benefits 61,000

Transportation and communication 40,000

Services 253,000

Supplies and equipment 332,000

Transfer payments 261,000

1,310,000

Less: Recoveries from other Ministries 20,000

1,290,000

Total for Air Program 3,520,000

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2507		MUNICIPAL ROADS PROGRAM			
1	3,640,000	Program Administration	3,647,000	3,052,200	3,083,000
2	354,509,000	Capital, Construction and Maintenance	338,114,000	296,493,592	293,650,000
	<u>358,149,000</u>	Total for Municipal Roads	<u>341,761,000</u>	<u>299,545,792</u>	<u>296,733,000</u>

Program description :

Provision of administrative, technical and financial assistance to municipal governments for the design, construction and maintenance of the municipal road networks.

Maintenance and application of an assessment system to measure the construction and maintenance needs of these networks.

Review of proposed municipal construction programs for compliance with standards and eligibility for subsidy.

—NOTES—

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2507-1)

\$

Salaries and wages	2,536,000	
Employee benefits	443,000	
Transportation and communication	256,000	
Services	195,000	
Supplies and equipment	10,000	
Transfer payments		
Urban planning studies	200,000	
	<u>3,640,000</u>	

Capital, Construction and Maintenance (2507-2)

Transportation and communication	105,000	
Services	6,516,000	
Supplies and equipment	1,000,000	
Acquisition/Construction of physical assets	1,033,000	
Transfer payments	\$	
Municipal Road subsidies	327,687,000	
Development Road subsidies	5,300,000	
Roads in unincorporated town-		
ships in Northern Ontario	2,000	
Connecting links	<u>14,091,000</u>	347,080,000
		<u>355,734,000</u>

Less: Advances from Local Roads Boards, Statute

Labour Boards and other groups	<u>1,225,000</u>
	<u>354,509,000</u>

Total for Municipal Roads Program 358,149,000

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
	\$		\$	Actual	Estimates
2508		MUNICIPAL TRANSIT PROGRAM			
1	1,256,000	Program Administration	1,164,000	1,095,600	1,549,000
2	100,466,000	Capital and Construction	119,185,000	101,178,319	119,020,000
3	60,421,000	Operations	54,130,000	45,850,644	48,880,000
	<u>162,143,000</u>	Total for Municipal Transit	<u>174,479,000</u>	<u>148,124,563</u>	<u>169,449,000</u>

Program description :

- Analysis, recommendations and co-ordination of transit subsidy policies for the capital and operating subsidy programs.
- Provision of technical and financial assistance for the purchase of capital assets such as; subway systems, street-cars, buses, and the construction of terminal buildings and garages.
- Provision of subsidies to cover parts of deficits incurred in the operation of the municipal transit systems.

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2508-1)

\$

Salaries and wages	575,000	
Employee benefits	100,000	
Transportation and communication	30,000	
Services	251,000	
Transfer payment		
Urban transit studies	300,000	
	<u>1,256,000</u>	

Capital and Construction (2508-2)

Acquisition/Construction of physical assets	110,000	
Services	70,000	
Transfer payments	\$	
Transit capital subsidies	42,126,000	
Subway Construction subsidies	43,520,000	
Transit demonstration projects	14,640,000	100,286,000
		<u>100,466,000</u>

Operations (2508-3)

Transfer payments	\$	
Transit operating subsidies	60,300,000	
Transit demonstration projects	61,000	60,361,000
Services		60,000
		<u>60,421,000</u>
Total for Municipal Transit Program		<u>162,143,000</u>

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2509		COMMUNICATIONS PROGRAM			
1	1,612,000	Program Administration	1,405,000	1,274,903	1,740,000
2	385,000	Regulation	353,000	289,193	403,000
3	50,000	Capital and Construction	—	New Activity	—
	2,047,000	Total for Communications	1,758,000	1,564,096	2,143,000

Program description :

- Development of an Ontario Telecommunications policy.
- Provision of telecommunications engineering support to companies regulated by the Ontario Telephone Service Commission. Research into communications law and representing Ontario before federal regulatory bodies, and in intergovernmental negotiations.
- Review of rate structure, expansion or reduction of services of independent telephone companies registered in Ontario.

XXV.—MINISTRY OF TRANSPORTATION AND COMMUNICATIONS—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2509-1)

\$

Salaries and wages	968,000
Employee benefits	160,000
Transportation and communication	94,000
Services	388,000
Supplies and equipment	2,000
	<u>1,612,000</u>

Regulation (2509-2)

Salaries and wages	180,000
Employee benefits	25,000
Transportation and communication	39,000
Services	141,000
	<u>385,000</u>

Capital and Construction (2509-3)

\$

Supplies and Equipment	<u>50,000</u>
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Total for Communications Program 2,047,000

MINISTRY TOTAL 1,079,938,000

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1978-79 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workmen's Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; services for the production of departmental publications and films; rental and the purchase, repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment; both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation—Loan forgiveness and Guarantees; and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table R3 on Page R155 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

THE ESTIMATES, 1978-79

TABLE R3 - ESTIMATED BUDGETARY EXPENDITURE (RESOURCES DEVELOPMENT POLICY FIELD) FOR 1978-79
BY STANDARD ACCOUNTS CLASSIFICATION*

No	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans- actions	Less: Recoveries from other Activities, Ministries	Total Budgetary Expenditures
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
XVII	Resources Development Policy	1,825,800	129,800	346,500	1,165,900	70,000	—	100,000	—	—	3,638,000
XVIII	Agriculture and Food	31 576 900	5 151 500	3 181 000	24 767 098	4 815 400	3 015 000	100 683 102	4 360 000	1 135 000	178 415 000
XIX	Energy	2,645,000	434,900	183,100	7,908,200	215,900	225,000	1,200,000	—	43,100	12,769,000
XX	Environment	42 142 000	6 980 000	3 558 000	19 333 000	16 635 000	1 056 000	34 036 000	3 700 000	50 000	127 390 000
XXI	Housing	18 111 500	2 847 100	2 148 700	34 721 700	1 091 000	—	161 334 000	12 860 000	31 882 000	201 232 000
XXII	Industry and Tourism	15 730 000	2 571 000	2 900 000	13 521 000	767 000	—	7 703 000	18 072 000	105 000	62 159 000
XXIII	Labour	22 757 100	3 825 000	2 731 500	4 174 000	2 441 000	—	153 500	9 500	347 600	35 744 000
XXIV	Natural Resources	124 865 000	15 616 200	9 295 500	29 959 700	31 296 900	8 044 000	31 725 900	—	3 748 200	247 055 000
XXV	Transportation and Communications	189 186 000	31 018 000	15 692 000	73 670 000	82 960 000	197 704 000	564 728 000	—	95 020 000	1 059 938 000
		448 839 300	68 573 500	40 036 300	209 220 598	140 292 200	210 044 000	901 663 502	40 001 500	132 330 900	1 926 340 000

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note page R154

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volume 4

social development policy field

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TABLE S1—SUMMARY—SOCIAL DEVELOPMENT POLICY FIELD

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1979

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
XXVI	Social Development Policy	2,328,000	23,000	2,351,000	—
XXVII	Colleges and Universities	1,369,147,000	55,000	1,369,065,000	137,000
XXVIII	Community and Social Services	1,225,694,000	18,000	1,225,712,000	—
XXIX	Culture and Recreation	180,806,000	23,000	180,829,000	—
XXX	Education	2,230,353,000	169,010,000	2,399,333,000	30,000
XXXI	Health	3,944,509,000	7,023,000	3,944,532,000	7,000,000
	TOTAL	8,952,837,000	176,152,000	9,121,822,000	7,167,000

**TABLE S2—COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN THE
SOCIAL DEVELOPMENT POLICY FIELD**

No.	MINISTRIES	1978-79 Estimates	1977-78 Estimates	1976-77	
				Actual	Estimates
		\$	\$	\$	\$
XXVI	Social Development Policy	2,351,000	2,237,000	2,001,461	2,038,000
XXVII	Colleges and Universities	1,369,202,000	1,273,327,000	1,157,594,701	1,167,807,000
XXVIII	Community and Social Services . .	1,225,712,000	1,181,308,400	1,034,643,900	1,073,246,500
XXIX	Culture and Recreation	180,829,000	195,011,000	147,744,097	149,876,500
XXX	Education	2,399,363,000	2,234,944,700	1,986,360,744	1,972,446,400
XXXI	Health	3,951,532,000	3,776,958,300	3,385,933,881	3,438,085,300
	TOTAL	9,128,989,000	8,663,786,400	7,714,278,784	7,803,499,700

XXVI.—SOCIAL DEVELOPMENT POLICY

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
2,351,000	Social Development Policy	2,237,000	2,001,461	2,038,000
2,351,000	Total for Social Development Policy	2,237,000	2,001,461	2,038,000
23,000	Less: Statutory Appropriations	23,000	23,000	23,000
2,328,000	TOTAL TO BE VOTED	2,214,000	1,978,461	2,015,000
ACCOUNTING CLASSIFICATION				
2,351,000	Total Budgetary Expenditure	2,237,000	2,001,461	2,038,000

XXVI.—SOCIAL DEVELOPMENT POLICY—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2601		SOCIAL DEVELOPMENT POLICY PROGRAM			
1	674,500	Social Development Policy	613,000	568,794	582,300
2	886,200	Social Development Councils	868,000	701,829	688,100
3	767,300	Youth Secretariat and Youth Experience	733,000	707,838	744,600
	<u>2,328,000</u>	Amount to be Voted	<u>2,214,000</u>	<u>1,978,461</u>	<u>2,015,000</u>
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary, The Execu- tive Council Act	5,000	5,000	5,000
	<u>2,351,000</u>	Total for Social Development Policy	<u>2,237,000</u>	<u>2,001,461</u>	<u>2,038,000</u>

Program description :

This Cabinet Committee, chaired by the Provincial Secretary for Social Development, is responsible for the development and co-ordination of policy recommendations within the Social Development Policy Field.

—NOTES—

XXVI.—SOCIAL DEVELOPMENT POLICY—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Social Development Policy (2601-1)

\$

Salaries and wages	486,000
Employee benefits	75,300
Transportation and communication	36,000
Services	39,200
Supplies and equipment	38,000
	<u>674,500</u>
Minister's Salary	18,000
Parliamentary Assistant's Salary	5,000
	<u>697,500</u>

236,000
385,000
74,000
—
505,000

Social Development Councils (2601-2)

Salaries and wages	204,100
Employee benefits	33,300
Transportation and communication	385,000
Services	154,000
Supplies and equipment	109,800
	<u>886,200</u>

Youth Secretariat and Youth Experience (2601-3)

Salaries and wages	380,100
Employee benefits	51,200
Transportation and communication	74,100
Services	148,500
Supplies and equipment	69,400
Transfer payments	
Youth Action Centres	44,000
	<u>767,300</u>

TOTAL FOR SOCIAL DEVELOPMENT POLICY	<u><u>2,351,000</u></u>
--	-------------------------

**XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES
SUMMARY**

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
5,921,000	Ministry Administration	5,759,000	4,863,515	4,923,000
853,705,000	University Support	793,487,000	736,783,770	738,643,000
422,454,000	College and Adult Education Support	391,567,000	354,268,241	356,007,000
87,122,000	Student Affairs	82,514,000	61,679,175	68,234,000
1,369,202,000	Ministry Total	1,273,327,000	1,157,594,701	1,167,807,000
55,000	Less: Statutory Appropriations	51,000	46,870	50,000
1,369,147,000	< TOTAL TO BE VOTED	1,273,276,000	1,157,547,831	1,167,757,000

ACCOUNTING CLASSIFICATION

1,369,065,000	Total Budgetary Expenditure	1,273,194,000	1,157,565,831	1,167,775,000
100,000	Total Disbursements	100,000	—	—
37,000	Total Charges	33,000	28,870	32,000
1,369,202,000		1,273,327,000	1,157,594,701	1,167,807,000

RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1977-78 Estimates	1,272,833,000		
1.2 1976-77 Public Accounts		1,157,594,701	
1.3 1976-77 Estimates			1,167,807,000
2. Government Reorganization:			
2.1 Transfer of functions from other Ministries	494,000		
	1,273,327,000	1,157,594,701	1,167,807,000

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2701		MINISTRY ADMINISTRATION PROGRAM			
1	893,100	Main Office	950,700	851,953	862,100
2	1,271,300	Financial Services	1,223,900	1,149,602	1,091,200
3	818,600	Supply and Office Services	759,500	646,705	668,800
4	285,700	Personnel Services	249,000	222,542	225,100
5	1,469,600	Information Services	1,348,900	948,088	952,200
6	1,060,800	Analysis Research and Planning	1,108,800	952,640	1,035,300
7	103,900	Audit Services	100,200	73,805	70,300
	<u>5,903,000</u>	Amount to be Voted	<u>5,741,000</u>	<u>4,845,335</u>	<u>4,905,000</u>
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
S	—	Reserve for outstanding cheques, The Financial Administration Act	—	180	—
	<u>5,921,000</u>	Total for Ministry Administration	<u>5,759,000</u>	<u>4,863,515</u>	<u>4,923,000</u>

Program description:

This program includes the operation of the Main Office, the Policy and Planning Co-ordination Office and the Common Services Division. Also included are funds for non-statutory grants and the Ministry's share of the Provincial grant to the Council of Ministers of Education.

—NOTES—

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Main Office (2701-1)		
	\$	
Salaries and wages	447,600	
Employee benefits	70,500	
Transportation and communication	34,000	
Services	31,500	
Supplies and equipment	14,500	
Transfer payments	\$	
Council of Ministers of Education	175,000	
Non-Statutory Grants	120,000	
	295,000	
	893,100	
Minister's Salary	18,000	
	911,100	
Financial Services (2701-2)		
Salaries and wages	958,700	
Employee benefits	158,800	
Transportation and communication	20,100	
Services	128,000	
Supplies and equipment	5,700	
	1,271,300	
Supply and Office Services (2701-3)		
Salaries and wages	412,700	
Employee benefits	62,900	
Transportation and communication	234,000	
Services	25,700	
Supplies and equipment	83,300	
	818,600	
Personnel Services (2701-4)		
Salaries and wages	190,100	
Employee benefits	33,000	
Transportation and communication	12,100	
Services	48,900	
Supplies and equipment	1,600	
	285,700	

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

—NOTES—

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

MINISTRY ADMINISTRATION PROGRAM— Continued	—NOTES—
STANDARD ACCOUNTS CLASSIFICATION	
Information Services (2701-5)	
Salaries and wages	513,900
Employee benefits	87,000
Transportation and communication	11,700
Services	833,100
Supplies and equipment	23,900
	<u>1,469,600</u>
Analysis Research and Planning (2701-6)	
Salaries and wages	273,200
Employee benefits	43,200
Transportation and communication	10,000
Services	732,500
Supplies and equipment	1,900
	<u>1,060,800</u>
Audit Services (2701-7)	
Salaries and wages	84,400
Employee benefits	13,600
Transportation and communication	3,500
Services	2,200
Supplies and Equipment	200
	<u>103,900</u>
Total for Ministry Administration Program	<u><u>5,921,000</u></u>

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2702		UNIVERSITY SUPPORT PROGRAM			
1	853,356,300	Support for Universities and Related Organizations	793,136,000	736,482,937	738,296,500
2	348,700	Ontario Council on University Affairs	351,000	300,833	346,500
	853,705,000	Total for University Support	793,487,000	736,783,770	738,643,000

Program description:

This program deals essentially with the funding and policy development concerning university activities throughout Ontario and is administered by the University Affairs Division.

—NOTES—

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Support for Universities and
Related Organizations (2702-1)

\$

Salaries and wages		416,600
Employee benefits		73,000
Transportation and communication		15,700
Services		110,200
Supplies and equipment		300
Transfer payments	\$	
Grants for Operating Costs	745,540,000	
Grants to compensate for		
Municipal Taxation	8,300,000	
Debentures—Instalments of		
Principal and Interest	81,585,500	
Grants for Capital Projects	17,455,000	852,880,500
		<u>853,496,300</u>
Less: Recoveries from other Ministries		140,000
		<u>853,356,300</u>

Ontario Council on University Affairs (2702-2)

Salaries and wages	159,000
Employee benefits	7,500
Transportation and communication	39,000
Services	141,100
Supplies and equipment	2,100
	<u>348,700</u>
Total for University Support Program	<u>853,705,000</u>

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2703		COLLEGE AND ADULT EDUCATION SUPPORT PROGRAM			
1	419,883,500	Support for Colleges of Applied Arts and Technology and other Organizations	389,026,000	352,180,832	353,663,200
2	2,055,200	Schools for Nursing Assistants	2,026,600	1,792,881	2,000,100
3	515,300	Advisory Councils	514,400	294,528	343,700
	422,454,000	Total for College and Adult Education Support	391,567,000	354,268,241	356,007,000

Program description :

This program deals essentially with the funding and policy development concerning the colleges of applied arts and technology, training in industry, administration and development of apprenticeship and trades training, operation of the six regional nursing assistant schools and the Ontario Career Action Program.

—NOTES—

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Support for Colleges of Applied Arts and Technology and other Organizations (2703-1)	\$
Salaries and wages	5,576,300
Employee benefits	976,200
Transportation and communication	486,100
Services	870,300
Supplies and equipment	61,800
Transfer payments	\$
Grants for Operating Costs	271,729,000
Grants to compensate for	
Municipal Taxation	3,100,000
Debentures—Instalments of	
Principal and Interest	33,040,100
Grants for Adult Training	65,100,000
Grants for Apprentices'	
Training	15,000,000
Part Time Industrial Training	783,700
Training in Industry	850,000
Ontario Career Action Program	9,300,000
Grants for Capital Projects	13,145,000
	<u>412,047,800</u>
	420,018,500
Less: Recoveries from other Ministries	135,000
	<u>419,883,500</u>
Schools for Nursing Assistants (2703-2)	
Salaries and wages	1,305,800
Employee benefits	225,900
Transportation and communication	16,400
Services	43,500
Supplies and equipment	68,600
Transfer payments	
Students' Living Allowances	395,000
	<u>2,055,200</u>
Advisory Councils (2703-3)	
Salaries and wages	197,300
Employee benefits	34,100
Transportation and communication	61,500
Services	198,400
Supplies and equipment	4,000
Transfer payments	
College of Nurses	20,000
	<u>515,300</u>
Total for College and Adult Education Support Program	<u><u>422,454,000</u></u>

—NOTES—

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2704		STUDENT AFFAIRS PROGRAM			
1	86,728,000	Student Support	82,113,000	61,456,224	67,872,000
2	357,000	Experience '78	368,000	194,261	330,000
	87,085,000	Amount to be Voted	82,481,000	61,650,485	68,202,000
S	37,000	Queen Elizabeth II Ontario Scholarship Fund, The Financial Administration Act	33,000	28,690	32,000
	87,122,000	Total for Student Affairs	82,514,000	61,679,175	68,234,000

Program description :

The Student Affairs Program is designed primarily to provide financial assistance to students attending the Province's post-secondary institutions. It does this by supplementing their families' and/or their personal resources with loan and grant assistance or by providing awards in recognition of academic merit.

—NOTES—

XXVII.—MINISTRY OF COLLEGES AND UNIVERSITIES—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Student Support (2704-1)

\$

Salaries and wages	1,175,100	
Employee benefits	173,800	
Transportation and communication	41,500	
Services	476,200	
Supplies and equipment	24,400	
Transfer payments		\$
Ontario Student Assistance Program	77,700,000	
Ontario Graduate Scholarships	5,100,000	
Ontario/Quebec Exchange Fellowships	80,000	
Second Language Programs	1,939,000	
Sir John A. Macdonald Fellowship	18,000	84,837,000
		<u>86,728,000</u>

Experience '78 (2704-2)

Salaries and wages	60,500	
Employee benefits	2,400	
Transportation and communication	3,300	
Services	2,500	
Supplies and equipment	500	
Transfer payments		\$
Low Risk Business Enterprises	95,800	
C.E.N.S. project	92,000	187,800
<i>Disbursements</i>		
Venture Capital Project	100,000	
		<u>357,000</u>

Statutory Appropriations (2704-S)

Charges

Queen Elizabeth II Ontario Scholarship Fund	37,000	
Total for Student Affairs Program	87,122,000	
MINISTRY TOTAL	1,369,202,000	

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
17,952,000	Ministry Administration	16,109,500	12,551,361	13,688,100
748,100,000	Social Resources	728,087,400	644,032,214	681,209,300
210,380,000	Developmental Resources	204,390,600	173,760,854	165,173,300
249,280,000	Children's Services	232,720,900	204,297,644	213,175,800
1,225,712,000	Ministry Total	1,181,308,400	1,034,642,073	1,073,246,500
18,000	Less: Statutory Appropriations	18,000	18,000	18,000
1,225,694,000 <	TOTAL TO BE VOTED	1,181,290,400	1,034,624,073	1,073,228,500

ACCOUNTING CLASSIFICATION

1,225,712,000	Total Budgetary Expenditure	1,181,308,400	1,034,642,073	1,073,246,500
—	Total Charges	—	1,827	—
1,225,712,000		1,181,308,400	1,034,643,900	1,073,246,500

RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1977-78 Estimates	1,077,216,000		
1.2 1976-77 Public Accounts		947,099,328	
1.3 1976-77 Estimates			985,491,000
2. Supplementary Estimates:			
2.1 1977-78 Supplementary Estimates as approved in the Supply Act 1977, dated December 16, 1977	3,665,500		
3. Government Reorganization:			
3.1 Transfer of functions from other Ministries	100,426,900	87,544,572	87,755,500
	1,181,308,400	1,034,643,900	1,073,246,500

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2801		MINISTRY ADMINISTRATION PROGRAM			
1	852,400	Main Office	790,000	773,504	772,500
2	4,394,900	Financial Services	4,087,400	2,553,654	3,345,900
3	2,272,000	Supply and Office Services	2,118,300	1,964,588	1,864,500
4	2,113,200	Personnel Services	2,025,400	1,922,111	1,692,800
5	725,600	Training and Development	679,200	516,786	623,100
6	823,800	Information Services	758,400	693,123	719,300
7	3,128,900	Analysis, Research and Planning	2,840,900	1,866,317	2,563,500
8	288,800	Legal Services	261,800	208,705	153,100
9	847,800	Audit Services	781,600	696,672	633,900
10	855,500	Social Assistance Review Board	725,800	607,401	453,500
11	1,631,100	Experience '78	1,022,700	730,500	848,000
	17,934,000	Amount to be Voted	16,091,500	12,533,361	13,670,100
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
	17,952,000	Total for Ministry Administration	16,109,500	12,551,361	13,688,100

Program description:

This program provides overall administration and support services to the Ministry.

—NOTES—

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Main Office (2801-1)	\$
Salaries and wages	524,100
Employee benefits	74,000
Transportation and communication	56,200
Services	16,500
Supplies and equipment	29,600
Transfer payments	\$
Canadian Council on Social Development	66,000
Ontario Welfare Council	66,000
Ministry of Community and Social Services Act	20,000
	152,000
	852,400
Minister's Salary	18,000
	870,400
Financial Services (2801-2)	
Salaries and wages	2,100,000
Employee benefits	353,400
Transportation and communication	36,600
Services	1,826,200
Supplies and equipment	78,700
	4,394,900
Supply and Office Services (2801-3)	
Salaries and wages	1,480,800
Employee benefits	245,500
Transportation and communication	210,200
Services	232,700
Supplies and equipment	102,800
	2,272,000
Personnel Services (2801-4)	
Salaries and wages	1,603,000
Employee benefits	275,600
Transportation and communication	74,300
Services	144,300
Supplies and equipment	16,000
	2,113,200
Training and Development (2801-5)	
Salaries and wages	373,500
Employee benefits	48,500
Transportation and communication	77,300
Services	202,800
Supplies and equipment	23,500
	725,600

—NOTES—

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

—NOTES—

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Information Services (2801-6)

\$

Salaries and wages	420,000
Employee benefits	59,000
Transportation and communication	18,000
Services	306,000
Supplies and equipment	20,800
	<u>823,800</u>

Analysis, Research and Planning (2801-7)

Salaries and wages	1,483,000
Employee benefits	234,900
Transportation and communication	21,700
Services	407,700
Supplies and equipment	23,000
Transfer payments	
Demonstration projects	958,600
	<u>3,128,900</u>

Legal Services (2801-8)

Salaries and wages	23,800
Employee benefits	700
Transportation and communication	4,000
Services	255,300
Supplies and equipment	5,000
	<u>288,800</u>

Audit Services (2801-9)

Salaries and wages	629,800
Employee benefits	113,400
Transportation and communication	71,000
Services	19,200
Supplies and equipment	14,400
	<u>847,800</u>

Social Assistance Review Board (2801-10)

Salaries and wages	236,600
Employee benefits	32,900
Transportation and communication	174,600
Services	391,000
Supplies and equipment	20,400
	<u>855,500</u>

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

—NOTES—

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Experience '78 (2801-11)	\$	
Salaries and wages	1,518,900	
Employee benefits	48,800	
Transportation and communication	51,600	
Services	7,400	
Supplies and equipment	4,400	
	<u>1,631,100</u>	
Total for Ministry Administration Program	<u>17,952,000</u>	

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

VOTE and Item	1978-79	PROGRAM AND ACTIVITIES	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
2802		SOCIAL RESOURCES PROGRAM			
1	856,700	Program Administration	812,300	941,537	808,900
2	618,921,300	Income Maintenance	604,657,700	529,621,813	565,588,300
3	128,322,000	Social Services	122,617,400	113,468,864	114,812,100
	<u>748,100,000</u>	Total for Social Resources	<u>728,087,400</u>	<u>644,032,214</u>	<u>681,209,300</u>

Program description :

This program provides financial assistance and social services to persons in need. It provides funds, through municipalities and non-profit organizations, for residential care for the aged, social and recreational centres for elderly persons, and programs of vocational rehabilitation.

—NOTES—

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2802-1)

\$

Salaries and wages	373,500
Employee benefits	58,500
Transportation and communication	153,200
Services	74,400
Supplies and equipment	197,100
	<u>856,700</u>

Income Maintenance (2802-2)

Salaries and wages	20,754,900
Employee benefits	3,257,400
Transportation and communication	2,083,000
Services	1,052,300
Supplies and equipment	299,000
Transfer payments	\$
Provincial allowances and benefits	390,204,700
Municipal allowances and benefits	163,896,000
Ontario Drug Benefit Plan	16,029,500
Training allowances and expenses	10,691,100
Rehabilitative services for the disabled	1,094,200
Workshops and halfway houses	
Capital	200,000
Operating	9,347,000
Canadian Legion, Ontario Provincial Command—British Empire Service League	4,000
Canadian Legion, Ontario Provincial Command—British Empire Service League Poppy Fund	1,200
Last Post Fund	1,000
Ontario Municipal Social Services Association	6,000
	<u>591,474,700</u>
	<u>618,921,300</u>

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

—NOTES—

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

SOCIAL RESOURCES PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Social Services (2802-3)

\$

Salaries and wages		574,100
Employee benefits		87,600
Transportation and communication		48,500
Services		198,400
Supplies and equipment		3,500
Transfer payments	\$	
Senior Citizens		
Capital	1,662,000	
Operating	116,423,400	
Counselling and other supportive services	9,244,800	
Royal Canadian Humane Association	200	
Special grants to Municipalities		
Town of Little Current	11,400	
Town of Carnarvon	1,600	
Senior Citizens' Centre Association of Ontario	5,000	
Ontario Association of Family Service Agencies	28,000	
St. Elizabeth Order of Nurses	4,000	
Victorian Order of Nurses (Ontario)	25,000	
Canadian Association on Gerontology	2,500	
Canadian Geriatrics Research Society	2,000	127,409,900
		<u>128,322,000</u>
Total for Social Resources Program		<u><u>748,100,000</u></u>

—NOTES—

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2803		DEVELOPMENTAL RESOURCES PROGRAM			
1	314,300	Program Administration	321,000	195,551	331,600
2	140,635,000	Facility Services	134,124,800	135,258,671	118,872,600
3	69,430,700	Community Programs	69,944,800	38,304,805	45,969,100
	210,380,000	Amount to be Voted	204,390,600	173,759,027	165,173,300
S	—	Bequests and Scholarships, The Financial Administration Act	—	1,827	—
	210,380,000	Total for Developmental Resources	204,390,600	173,760,854	165,173,300

Program description :

This program provides government operated and community-based services for the developmentally handi-capped.

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2803-1)

\$

Salaries and wages	138,300
Employee benefits	21,800
Transportation and communication	5,600
Services	146,000
Supplies and equipment	2,600
	<u>314,300</u>

Facility Services (2803-2)

Salaries and wages	97,613,800
Employee benefits	17,148,900
Transportation and communication	1,487,000
Services	10,295,800
Supplies and equipment	13,768,000
Transfer payments	
Payments in lieu of municipal taxes	321,500
	<u>140,635,000</u>

Community Programs (2803-3)

Salaries and wages	1,956,800
Employee benefits	288,000
Transportation and communication	336,300
Services	303,200
Supplies and equipment	95,500
Transfer payments	\$
Residential services and com-	
munity resource centres	
Capital	2,595,500
Operating	40,417,100
Sheltered Workshops, protective	
and other supportive services	
Capital	878,100
Operating	22,490,200
Ontario Association for Mentally	
Retarded	70,000
	<u>66,450,900</u>
	<u>69,430,700</u>
Total for Developmental Resources Program	<u><u>210,380,000</u></u>

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78	1976-77	
			Estimates	Actual	Estimates
	\$		\$	\$	\$
2804		CHILDREN'S SERVICES PROGRAM			
1	3,219,900	Program Administration	1,885,900	583,979	570,400
2	204,629,200	Child Welfare and Health Services	194,079,500	168,381,000	177,269,000
3	41,430,900	Detention and Correctional Services	36,755,500	35,332,665	35,336,400
	249,280,000	Amount to be Voted	232,720,900	204,297,644	213,175,800

Program description :

The Program provides for the care of children in need. It provides, through either directly-run operations or municipalities, agencies, and other organizations, funds for residential services for children, Children's Aid Societies, day nurseries, community mental health facilities, training schools, probation and after-care services, and observation and detention homes.

—NOTES—

XXVIII.—MINISTRY OF COMMUNITY AND SOCIAL SERVICES—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2804-1)

\$

Salaries and wages	980,200
Employee benefits	102,700
Transportation and communication	162,000
Services	765,500
Supplies and equipment	159,500
Transfer payments	
Local Children's Services Committees	1,050,000
	<u>3,219,900</u>

Child Welfare and Health Services (2804-2)

Salaries and wages	8,349,300
Employee benefits	1,440,500
Transportation and communication	418,500
Services	1,400,900
Supplies and equipment	470,400
Transfer payments	\$
Child welfare services	87,813,300
Children's and youth institutions	7,425,900
Day nurseries	39,551,200
Community mental health facilities	55,284,300
Payments in lieu of municipal taxes	7,400
Capital grants	2,444,000
Ontario Association of Children's Aid Societies	6,000
Association for Early Childhood Education—Ontario	5,000
Ontario Association of Children's Mental Health Centres	5,000
Ontario Society for Autistic Children	7,500
	<u>192,549,600</u>
	<u>204,629,200</u>

Detention and Correctional Services (2804-3)

Salaries and wages	20,215,700
Employee benefits	3,216,100
Transportation and communication	1,477,500
Services	10,213,900
Supplies and equipment	3,672,600
Transfer payments	\$
Residential Services	2,554,200
Payments in lieu of municipal taxes	70,500
Assistance to wards	10,400
	<u>2,635,100</u>
	<u>41,430,900</u>

Total for Children's Services Program 249,280,000

MINISTRY TOTAL 1,225,712,000

XXIX.—MINISTRY OF CULTURE AND RECREATION

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
5,881,000	Ministry Administration	5,093,400	4,482,812	4,288,500
17,620,000	Heritage Conservation	15,925,500	14,171,972	15,563,900
29,657,000	Arts Support	27,920,100	25,100,564	24,043,400
6,628,000	Citizenship and Multicultural Support	6,327,000	6,059,416	6,564,100
40,190,000	Libraries and Community Information	39,682,000	34,695,778	34,330,400
13,063,000	Sports and Fitness	11,574,000	8,359,081	10,022,100
26,790,000	Ministry Capital Support	23,489,000	15,300,451	19,064,100
41,000,000	Wintario	65,000,000	35,806,101	36,000,000
180,829,000	Ministry Total	195,011,000	143,976,175	149,876,500
23,000	Less: Statutory Appropriations	23,000	23,000	23,000
180,806,000	< TOTAL TO BE VOTED	194,988,000	143,953,175	149,853,500

ACCOUNTING CLASSIFICATION

180,829,000	Total Budgetary Expenditure	195,011,000	143,976,175	149,876,500
—	Total Charges	—	3,767,922	—
180,829,000		195,011,000	147,744,097	149,876,500

RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
	\$	\$	\$
1. Previously Published Data:			
1.1 1977-78 Estimates	166,011,000		
1.2 1976-77 Public Accounts		147,788,416	
1.3 1976-77 Estimates			143,803,000
2. Supplementary Estimates:			
2.1 1977-78 Supplementary Estimates as approved in The Supply Act, 1977 dated December 16, 1977	29,000,000		
2.2 1976-77 Supplementary Estimates as approved in The Supply Act, 1976 dated December 16, 1976			6,178,000
3. Government Reorganization:			
3.1 Transfer of functions to other Ministries		44,319	109,200
3.2 Transfer of functions from other Ministries			4,700
	195,011,000	147,744,097	149,876,500

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2901		MINISTRY ADMINISTRATION PROGRAM			
1	757,900	Main Office	563,100	513,167	539,500
2	604,900	Financial Services	560,100	446,915	422,300
3	826,000	Supply and Office Services	750,600	670,614	558,500
4	419,600	Personnel Services	445,800	367,249	301,400
5	555,400	Information Services	363,300	332,394	287,800
6	418,800	Analysis, Research and Planning	361,400	270,168	331,800
7	81,800	Legal Services	74,500	67,636	68,000
8	151,300	Audit Services	128,600	106,476	119,800
9	2,042,300	Field Services	1,823,000	1,685,193	1,636,400
	5,858,000	Amount to be Voted	5,070,400	4,459,812	4,265,500
S	18,000	Minister's Salary, The Executive Council Act . .	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary, The Execu- tive Council Act	5,000	5,000	5,000
	5,881,000	Total for Ministry Administration	5,093,400	4,482,812	4,288,500

Program description :

This program includes the general overall administration of the Ministry.

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Main Office (2901-1)

\$

Salaries and wages	425,400
Employee benefits	61,400
Transportation and communication	44,600
Services	68,100
Supplies and equipment	45,900
Transfer payments	
Miscellaneous grants	112,500
	<u>757,900</u>
Minister's Salary	18,000
Parliamentary Assistant's Salary	5,000
	<u>780,900</u>

Financial Services (2901-2)

Salaries and wages	473,900
Employee benefits	75,400
Transportation and communication	5,900
Services	38,000
Supplies and equipment	11,700
	<u>604,900</u>

Supply and Office Services (2901-3)

Salaries and wages	442,700
Employee benefits	73,500
Transportation and communication	80,500
Services	85,300
Supplies and equipment	144,000
	<u>826,000</u>

Personnel Services (2901-4)

Salaries and wages	270,100
Employee benefits	47,000
Transportation and communication	14,300
Services	77,200
Supplies and equipment	11,000
	<u>419,600</u>

Information Services (2901-5)

Salaries and wages	259,500
Employee benefits	46,200
Transportation and communication	17,900
Services	160,500
Supplies and equipment	71,300
	<u>555,400</u>

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

—NOTES—

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Analysis, Research and Planning (2901-6) \$

Salaries and wages	272,800
Employee benefits	44,900
Transportation and communication	7,500
Services	82,100
Supplies and equipment	11,500
	<u>418,800</u>

Legal Services (2901-7)

Transportation and communication	1,600
Services	76,500
Supplies and equipment	3,700
	<u>81,800</u>

Audit Services (2901-8)

Salaries and wages	119,100
Employee benefits	21,900
Transportation and communication	6,000
Services	3,200
Supplies and equipment	1,100
	<u>151,300</u>

Field Services (2901-9)

Salaries and wages	1,360,400
Employee benefits	221,400
Transportation and communication	286,000
Services	130,700
Supplies and equipment	43,800
	<u>2,042,300</u>

Total for Ministry Administration Program 5,881,000

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2902		HERITAGE CONSERVATION PROGRAM			
1	1,004,300	Archives	930,100	845,938	800,200
2	13,535,700	Heritage Administration	11,883,900	10,196,899	11,235,000
3	1,368,700	Huronian Historical Sites	1,306,800	1,285,597	1,329,300
4	1,711,300	Old Fort William	1,804,700	1,843,538	2,199,400
	<u>17,620,000</u>	Total for Heritage Conservation	<u>15,925,500</u>	<u>14,171,972</u>	<u>15,563,900</u>

Program description :

This program is concerned with the acquisition and preservation of historical resources and the development and operation of historical sites.

—NOTES—

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Archives (2902-1)

\$

Salaries and wages	680,600	
Employee benefits	113,400	
Transportation and communication	22,800	
Services	76,700	
Supplies and equipment	110,800	
		<u>1,004,300</u>

Heritage Administration (2902-2)

Salaries and wages	1,316,400	
Employee benefits	214,600	
Transportation and communication	181,300	
Services	167,400	
Supplies and equipment	232,000	
Transfer payments	\$	
Grants to local museums	1,731,800	
Grants for historical societies and plaques	42,200	
Grants for Ontario Historical Studies Series	98,800	
Heritage support grants	123,500	
Grants to Ontario Heritage Foundation	1,370,000	
Grants to The Royal Ontario Museum	8,057,700	11,424,000
		<u>13,535,700</u>

Huronian Historical Sites (2902-3)

Salaries and wages	861,200	
Employee benefits	89,700	
Transportation and communication	80,600	
Services	132,400	
Supplies and equipment	204,800	
		<u>1,368,700</u>

Old Fort William (2902-4)

Salaries and wages	1,058,600	
Employee benefits	112,500	
Transportation and communication	44,000	
Services	143,000	
Supplies and equipment	353,200	
		<u>1,711,300</u>
Total for Heritage Conservation Program	17,620,000	<u><u></u></u>

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2903		ARTS SUPPORT PROGRAM			
1	23,339,900	Cultural Development and Institutions	22,130,600	19,036,519	18,349,600
2	6,317,100	Ontario Science Centre	5,789,500	6,064,045	5,693,800
	<u>29,657,000</u>	Total for Arts Support	<u>27,920,100</u>	<u>25,100,564</u>	<u>24,043,400</u>

Program description:

This program provides support for cultural activities, agencies and institutions.

—NOTES—

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Cultural Development and Institutions (2903-1)	\$	
Salaries and wages	514,500	
Employee benefits	83,300	
Transportation and communication	55,900	
Services	226,800	
Supplies and equipment	33,600	
Transfer payments	\$	
Outreach Ontario—grants to participating agencies	830,000	
Book publishing subsidy	300,000	
Cultural support grants	2,699,200	
The Art Gallery of Ontario	4,060,000	
The McMichael Canadian Collection	601,000	
The Royal Botanical Gardens	685,500	
CJRT-FM Corporation	531,600	
Grants to the Ontario Arts Council	12,550,000	
Grant to the Fathers of Con- federation Building Trust	168,500	22,425,800
		<u>23,339,900</u>

Ontario Science Centre (2903-2)

Salaries and wages	3,827,100	
Employee benefits	609,000	
Transportation and communication	115,200	
Services	750,100	
Supplies and equipment	1,015,700	
	<u>6,317,100</u>	
Total for Arts Support Program	29,657,000	<u><u></u></u>

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1978-79	PROGRAM AND ACTIVITIES	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
2904		CITIZENSHIP AND MULTICULTURAL SUPPORT PROGRAM			
1	3,571,800	Citizenship Development	3,370,900	3,152,606	3,148,000
2	2,791,600	Community Development for Native Peoples . .	2,738,400	2,692,802	3,182,200
3	264,600	Translation Services	217,700	214,008	233,900
	<u>6,628,000</u>	Total for Citizenship and Multicultural Support .	<u>6,327,000</u>	<u>6,059,416</u>	<u>6,564,100</u>

Program description:

This program provides for language training, assistance to multicultural groups and newcomers, support for community organizations, community services for native peoples, and for government translation services.

—NOTES—

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Citizenship Development (2904-1)

\$

Salaries and wages	1,508,400	
Employee benefits	223,000	
Transportation and communication	118,900	
Services	310,900	
Supplies and equipment	306,600	
Transfer payments	\$	
Grants for citizenship and multicultural programs	824,000	
Grants for newcomer language/orientation classes	280,000	1,104,000
		<u>3,571,800</u>

Community Development for Native Peoples
(2904-2)

Salaries and wages	538,200	
Employee benefits	92,500	
Transportation and communication	130,000	
Services	47,100	
Supplies and equipment	33,800	
Transfer payments		
Grants for special projects and services	1,950,000	
		<u>2,791,600</u>

Translation Services (2904-3)

Salaries and wages	379,600	
Employee benefits	69,000	
Transportation and communication	3,700	
Services	316,800	
Supplies and equipment	6,900	
		<u>776,000</u>
Less: Recoveries from other ministries	511,400	
		<u>264,600</u>

Total for Citizenship and Multicultural Support
Program6,628,000

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2905		LIBRARIES AND COMMUNITY INFORMATION PROGRAM			
1	22,290,800	Library Services	22,262,500	19,873,917	19,864,600
2	13,879,200	Community Information	13,704,200	12,044,660	12,152,900
3	4,020,000	Experience '78	3,715,300	2,777,201	2,312,900
	<u>40,190,000</u>	Total for Libraries and Community Information .	<u>39,682,000</u>	<u>34,695,778</u>	<u>34,330,400</u>

Program description:

This program provides for citizens inquiry services, the Experience '78 Program in the Ministry and its agencies, and support for libraries, community information centres, and the Ontario Educational Communications Authority.

—NOTES

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Library Services (2905-1)

\$

Salaries and wages	148,900	
Employee benefits	27,100	
Transportation and communication	33,200	
Services	18,600	
Supplies and equipment	63,000	
Transfer payments		
Grants to public libraries	22,000,000	
	<u>22,290,800</u>	

Community Information (2905-2)

Salaries and wages	284,200	
Employee benefits	49,400	
Transportation and communication	7,200	
Services	66,000	
Supplies and equipment	35,300	
Transfer payments	\$	
Grants to participating agencies	590,000	
Grant to Ontario Educational Com-		
munications Authority—		
Operating	12,217,100	
Advance for network expansion	<u>630,000</u>	13,437,100
		<u>13,879,200</u>

Experience '78 (2905-3)

Salaries and wages	577,200	
Employee benefits	19,100	
Transportation and communication	114,200	
Services	50,000	
Supplies and equipment	25,400	
Transfer payments		
Grants for Experience '78 projects	3,234,100	
	<u>4,020,000</u>	

Total for Libraries and Community Information
Program 40,190,000

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2906		SPORTS AND FITNESS PROGRAM			
1	2,837,600	Program Administration	2,775,700	2,345,762	3,334,900
2	1,772,000	Physical Fitness	1,590,500	70,098	78,500
3	1,953,000	Leadership Training	1,740,200	1,381,006	1,497,900
4	6,500,400	Organized Sports	5,467,600	4,562,215	5,110,800
	13,063,000	Amount to be Voted	11,574,000	8,359,081	10,022,100
S	—	Ontario Olympic Lottery Sports Fund, The Financial Administration Act.	—	3,090,517	—
S	—	Loto Canada—Trust Account, The Financial Administration Act	—	660,705	—
S	—	Contract Security Deposits—Athletics Com- missioner, The Financial Administration Act	—	16,700	—
	13,063,000	Total for Sports and Fitness	11,574,000	12,127,003	10,022,100

Program description:

This program provides support for municipal programs of recreation, community fitness programs, organized sports and leadership training.

—NOTES—

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Program Administration (2906-1)

\$

Salaries and wages	187,400	
Employee benefits	34,500	
Transportation and communication	24,100	
Services	91,300	
Supplies and equipment	23,300	
Transfer payments	\$	
Grants for research	77,000	
Grants for municipal programs of recreation	2,400,000	2,477,000
		<u>2,837,600</u>

Physical Fitness (2906-2)

Salaries and wages	256,700	
Employee benefits	45,600	
Transportation and communication	120,800	
Services	583,500	
Supplies and equipment	217,300	
Transfer payments		
Grants for fitness programs	548,100	
		<u>1,772,000</u>

Leadership Training (2906-3)

Salaries and wages	585,400	
Employee benefits	88,800	
Transportation and communication	146,800	
Services	367,200	
Supplies and equipment	83,900	
Acquisition/Construction of physical assets	50,000	
Transfer payments	\$	
Grants to non-profit camps	65,800	
Grants to Provincial recreation organizations	84,200	
Grants for leadership and training	480,900	630,900
		<u>1,953,000</u>

Organized Sports (2906-4)

Salaries and wages	503,300	
Employee benefits	90,000	
Transportation and communication	168,800	
Services	513,300	
Supplies and equipment	132,300	
Transfer payments	\$	
Grants to sports governing bodies	3,767,500	
Grants to the Ontario Sports Administration Centre	483,400	
Financial assistance for special sports activities	841,800	5,092,700
		<u>6,500,400</u>
Total for Sports and Fitness Program		<u>13,063,000</u>

XXIX.—MINISTRY OF CULTURE AND RECREATION—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITY	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2907		MINISTRY CAPITAL SUPPORT PROGRAM			
1	26,790,000	Capital Support	23,489,000	15,300,451	19,064,100
	<u>26,790,000</u>	Total for Ministry Capital Support	<u>23,489,000</u>	<u>15,300,451</u>	<u>19,064,100</u>

Program description :

This program provides facilities-planning services and funding for community-based cultural and recreational capital projects and facilities supported by the Ministry.

—NOTES—

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
2908		WINTARIO PROGRAM			
1	39,000,000	Grants Administration	63,870,400	34,505,301	34,770,400
2	2,000,000	Ministry Programs and Projects	1,129,600	1,300,800	1,229,600
	<u>41,000,000</u>	Total for Wintario	<u>65,000,000</u>	<u>35,806,101</u>	<u>36,000,000</u>

Program description :

This program finances projects, facilities and events from the net proceeds of the Wintario Lottery.

—NOTES—

XXIX.—MINISTRY OF CULTURE AND RECREATION—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Capital Support (2907-1)	\$	
Salaries and wages	237,400	
Employee benefits	41,300	
Transportation and communication	25,500	
Services	44,500	
Supplies and equipment	35,100	
Transfer payments	\$	
Grants for community facilities— capital	19,400,000	
Grants for cultural support— capital	5,550,000	
Debentures—instalments of principal and interest	1,456,200	26,406,200
Total for Ministry Capital Support Program		<u>26,790,000</u>

STANDARD ACCOUNTS CLASSIFICATION

Grants Administration (2908-1)	\$	
Salaries and wages	1,558,000	
Employee benefits	175,500	
Transportation and communication	152,000	
Services	760,000	
Supplies and equipment	154,500	
Transfer payments		
Grants for projects, facilities and events	36,200,000	
		<u>39,000,000</u>
Ministry Programs and Projects (2908-2)		
Salaries and wages	120,000	
Employee benefits	2,400	
Transportation and communication	25,000	
Services	192,600	
Supplies and equipment	60,000	
Transfer payments		
Special payments	1,600,000	
		<u>2,000,000</u>
Total for Wintario Program		<u>41,000,000</u>
MINISTRY TOTAL		<u>180,829,000</u>

XXX.—MINISTRY OF EDUCATION

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
23,623,000	Ministry Administration	23,613,900	21,563,895	22,370,900
2,043,865,000	Education	1,945,308,800	1,756,538,760	1,774,056,500
331,875,000	Services to Education	266,022,000	208,258,089	176,019,000
2,399,363,000	Ministry Total	2,234,944,700	1,986,360,744	1,972,446,400
169,010,000	Less: Statutory Appropriations	139,483,000	110,626,436	114,863,000
2,230,353,000	< TOTAL TO BE VOTED	2,095,461,700	1,875,734,308	1,857,583,400

ACCOUNTING CLASSIFICATION

2,399,333,000	Total Budgetary Expenditure	2,234,924,700	1,986,322,351	1,972,426,400
30,000	Total Charges	20,000	38,393	20,000
2,399,363,000		2,234,944,700	1,986,360,744	1,972,446,400

RECONCILIATION STATEMENT

DETAILS	1977-78	1976-77	
	Estimates	Actual	Estimates
	\$	\$	\$
1. Previously Published Data:			
1.1 1977-78 Estimates	2,130,490,000		
1.2 1976-77 Public Accounts		1,984,253,444	
1.3 1976-77 Estimates			1,970,378,000
2. Supplementary Estimates:			
2.1 1977-78 Supplementary Estimates as approved in The Supply Act, 1977, dated December 16, 1977	102,825,000		
3. Transfer of functions:			
3.1 To other Ministries	535,500	37,700	37,700
3.2 From other Ministries	2,165,200	2,145,000	2,106,100
	2,234,944,700	1,986,360,744	1,972,446,400

XXX.—MINISTRY OF EDUCATION—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
3001		MINISTRY ADMINISTRATION PROGRAM			
1	12,992,600	Main Office	13,045,200	12,343,128	12,685,000
2	982,700	Financial Services	968,700	809,298	729,300
3	1,981,300	Supply and Office Services	1,837,400	1,588,772	1,459,000
4	451,000	Personnel Services	395,800	341,961	311,200
5	1,307,600	Information Services	1,104,500	1,020,910	1,087,100
6	289,800	Analysis, Research and Planning	302,100	291,477	279,000
7	61,800	Legal Services	52,000	56,629	52,000
8	163,700	Audit Services	139,200	144,999	144,500
9	3,137,000	Information Systems and Records	3,238,100	2,302,201	2,531,100
10	2,202,500	Education Data Processing	2,487,900	2,590,230	3,049,700
	<u>23,570,000</u>	Amount to be Voted	<u>23,570,900</u>	<u>21,489,605</u>	<u>22,327,900</u>
S	18,000	Minister's Salary—The Executive Council Act . .	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary—The Executive Council Act	5,000	5,000	5,000
S	30,000	Bequests and Scholarships, The Financial Administration Act	20,000	38,393	20,000
S	—	Student Aid Loans Write-off—The Financial Administration Act	—	12,897	—
	<u>23,623,000</u>	Total for Ministry Administration	<u>23,613,900</u>	<u>21,563,895</u>	<u>22,370,900</u>

Program description:

This program consists of a number of activities providing administrative and support services for the operational programs of the Ministry.

—NOTES—

XXX.—MINISTRY OF EDUCATION—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Main Office (3001-1)	\$	
Salaries and wages	739,400	
Employee benefits	182,400	
Transportation and communication	91,100	
Services	409,700	
Supplies and equipment	91,400	
Transfer payments	\$	
Grant to the Canadian Education Association	150,000	
Grant to the Council of Ministers of Education and Interprovincial Programs	231,800	
Grant to the Canada Studies Foundation	31,000	
Grant to the James Bay Education Centre	100,000	
Grant to the Centre franco-ontarien de ressources pédagogiques	500,000	
Grant to the Ontario Institute for Studies in Education	1,500,000	
Ontario Educational Communications Authority—Conditional Payments	8,588,100	
Miscellaneous Grants (to be paid as may be directed by the Minister)	377,700	11,478,600
		12,992,600
Minister's Salary	18,000	
Parliamentary Assistant's Salary	5,000	
		13,015,600
Financial Services (3001-2)		
Salaries and wages	684,700	
Employee benefits	117,700	
Transportation and communication	8,100	
Services	149,600	
Supplies and equipment	22,600	
		982,700
<i>Charges</i>		
Bequests and Scholarships	30,000	
		1,012,700
Supply and Office Services (3001-3)		
Salaries and wages	975,800	
Employee benefits	167,800	
Transportation and communication	631,000	
Services	131,200	
Supplies and equipment	75,500	
		1,981,300

XXX.—MINISTRY OF EDUCATION—Continued

—NOTES—

XXX.—MINISTRY OF EDUCATION—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Personnel Services (3001-4)

\$

Salaries and wages	361,600
Employee benefits	61,700
Transportation and communication	5,100
Services	15,900
Supplies and equipment	6,700
	<u>451,000</u>

Information Services (3001-5)

Salaries and wages	664,300
Employee benefits	114,500
Transportation and communication	24,600
Services	289,400
Supplies and equipment	214,800
	<u>1,307,600</u>

Analysis, Research and Planning (3001-6)

Salaries and wages	238,000
Employee benefits	41,300
Transportation and communication	2,500
Services	3,000
Supplies and equipment	5,000
	<u>289,800</u>

Legal Services (3001-7)

Services	<u>61,800</u>
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Audit Services (3001-8)

Salaries and wages	132,300
Employee benefits	23,500
Transportation and communication	5,000
Services	1,900
Supplies and equipment	1,000
	<u>163,700</u>

Information Systems and Records (3001-9)

Salaries and wages	954,400
Employee benefits	150,900
Transportation and communication	18,300
Services	862,600
Supplies and equipment	110,800
Transfer payments	
Ontario Scholarships	1,040,000
	<u>3,137,000</u>

XXX.—MINISTRY OF EDUCATION—Continued

—NOTES—

XXX.—MINISTRY OF EDUCATION—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Education Data Processing (3001-10) \$

Salaries and wages	1,523,400
Employee benefits	241,300
Transportation and communication	274,000
Services	2,707,900
Supplies and equipment	213,200

4,959,800

Less: Recoveries from other Agencies 2,757,300

2,202,500Total for Ministry Administration Program 23,623,000

XXX.—MINISTRY OF EDUCATION—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
3002		EDUCATION PROGRAM			
1	9,040,100	Curriculum	5,651,100	5,128,760	5,580,600
2	1,041,200	Special Education	1,254,200	986,462	1,204,800
3	19,634,400	Schools for the Blind and Deaf	17,733,100	18,505,756	15,231,500
4	6,635,500	Educational Programs in the Develop- mental Centres Schools	6,148,400	6,941,765	5,225,800
5	2,305,200	Educational Programs in the Juvenile Training Centres Schools	1,900,000	1,900,000	1,862,000
6	4,595,500	Correspondence Education	4,656,400	4,416,329	4,128,300
7	6,096,600	Teacher Education	4,330,200	4,367,919	4,218,700
8	2,217,400	Professional Development	2,478,200	1,955,430	1,982,900
9	2,600,400	Student Activities and Special Projects	2,043,400	1,831,994	1,935,400
10	1,191,900	Experience '78	1,444,900	1,039,881	907,000
11	1,971,645,200	School Business and Finance	1,881,348,700	1,693,953,148	1,716,108,800
12	950,000	Supervision and Legislation	972,000	926,014	1,073,300
13	3,869,600	Research and Evaluation	3,731,000	3,288,422	3,522,600
14	12,042,000	Regional Services	11,617,200	11,296,880	11,074,800
	<u>2,043,865,000</u>	Total for Education	<u>1,945,308,800</u>	<u>1,756,538,760</u>	<u>1,774,056,500</u>

Program description:

The activities comprising this program are aimed at fostering a wide range of opportunities so that every individual may receive a worthwhile education and may have access to further educational experience consistent with his or her needs and those of society.

—NOTES—

XXX.—MINISTRY OF EDUCATION—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Curriculum (3002-1)

\$

Salaries and wages	1,253,300
Employee benefits	204,500
Transportation and communication	468,100
Services	4,116,000
Supplies and equipment	2,968,200

Transfer payments

Educational Advancement of

Native Students 30,000

9,040,100

Special Education (3002-2)

Salaries and wages	555,700
Employee benefits	113,100
Transportation and communication	88,100
Services	150,500
Supplies and equipment	33,800

Transfer payments

Teachers-in-Training Bursaries 100,000

1,041,200

Schools for the Blind and Deaf (3002-3)

Salaries and wages	14,043,200
Employee benefits	2,183,700
Transportation and communication	414,400
Services	841,100
Supplies and equipment	2,098,200

Transfer payments

Payments in lieu of municipal taxation 53,800

19,634,400
Educational Programs in the Developmental
Centres Schools (3002-4)

Salaries and wages	5,623,600
Employee benefits	744,500
Transportation and communication	61,300
Services	32,900
Supplies and equipment	173,200

6,635,500
Educational Programs in the Juvenile Training
Centres Schools (3002-5)

Salaries and wages	1,856,700
Employee benefits	243,900
Transportation and communication	20,900
Services	31,700
Supplies and equipment	152,000

2,305,200

XXX.—MINISTRY OF EDUCATION—Continued

—NOTES—

XXX.—MINISTRY OF EDUCATION—Continued

EDUCATION PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Correspondence Education (3002-6)

\$

Salaries and wages	1,853,700
Employee benefits	356,500
Transportation and communication	34,700
Services	1,580,800
Supplies and equipment	769,800
	<u>4,595,500</u>

Teacher Education (3002-7)

Salaries and wages	2,964,800
Employee benefits	515,600
Transportation and communication	314,500
Services	1,824,200
Supplies and equipment	477,500
	<u>6,096,600</u>

Professional Development (3002-8)

Salaries and wages	1,147,400
Employee benefits	99,400
Transportation and communication	307,500
Services	486,500
Supplies and equipment	176,600
	<u>2,217,400</u>

Student Activities and Special Projects
(3002-9)

Salaries and wages	792,700
Employee benefits	131,600
Transportation and communication	100,100
Services	319,700
Supplies and equipment	115,300
Transfer payments	\$
Programs of Educational Exchange	657,000
Ontario Young Travellers	484,000
	<u>1,141,000</u>
	<u>2,600,400</u>

Experience '78 (3002-10)

Salaries and wages	331,700
Employee benefits	11,000
Transportation and communication	48,700
Services	795,300
Supplies and equipment	5,200
	<u>1,191,900</u>

XXX.—MINISTRY OF EDUCATION—Continued

—NOTES—

XXX.—MINISTRY OF EDUCATION—Continued

EDUCATION PROGRAM—Continued	
STANDARD ACCOUNTS CLASSIFICATION	
School Business and Finance (3002-11)	\$
Salaries and wages	1,118,100
Employee benefits	192,500
Transportation and communication	42,000
Services	345,400
Supplies and equipment	127,200
Transfer payments	\$
General Legislative Grants	1,970,000,000
Energy Management Program	270,000
	<u>1,970,270,000</u>
	1,972,095,200
Less: Recoveries from other Agencies	<u>450,000</u>
	<u>1,971,645,200</u>
Supervision and Legislation (3002-12)	
Salaries and wages	586,400
Employee benefits	100,500
Transportation and communication	100,900
Services	89,700
Supplies and equipment	<u>72,500</u>
	<u>950,000</u>
Research and Evaluation (3002-13)	
Salaries and wages	497,000
Employee benefits	86,900
Transportation and communication	75,800
Services	2,844,300
Supplies and equipment	<u>35,600</u>
Transfer payments	
Grants in aid of Educational Research	<u>330,000</u>
	<u>3,869,600</u>
Regional Services (3002-14)	
Salaries and wages	7,993,300
Employee benefits	1,407,700
Transportation and communication	903,700
Services	1,144,400
Supplies and equipment	<u>592,900</u>
	<u>12,042,000</u>
Total for Education Program	<u><u>2,043,865,000</u></u>

—NOTES—

XXX.—MINISTRY OF EDUCATION—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
3003		SERVICES TO EDUCATION PROGRAM			
1	771,500	Education Relations Commission	828,000	698,821	916,700
2	88,500	Languages of Instruction Commission	97,400	79,335	133,700
3	15,000	Provincial Schools Authority	17,000	6,103	13,700
4	162,043,000	Teachers' Superannuation Commission	125,639,600	96,921,684	60,134,900
	<u>162,918,000</u>	Amount to be Voted	<u>126,582,000</u>	<u>97,705,943</u>	<u>61,199,000</u>
S	120,670,000	Teachers' Superannuation Fund (The Teachers' Superannuation Act, Sections 22 and 23) . .	105,245,000	82,427,462	85,815,600
S	23,121,000	Superannuation Adjustment Fund (The Superannuation Adjustment Benefits Act, 1975, Section 8(1))	19,675,000	19,245,938	21,877,000
S	25,166,000	Superannuation Adjustment Benefits (The Superannuation Adjustment Benefits Act, 1975, Section 11(2))	<u>14,520,000</u>	<u>8,878,746</u>	<u>7,127,400</u>
	<u>331,875,000</u>	Total for Services to Education	<u>266,022,000</u>	<u>208,258,089</u>	<u>176,019,000</u>

Program description:

This program provides funding for a number of bodies serving education.

—NOTES—

XXX.—MINISTRY OF EDUCATION—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Education Relations Commission (3003-1)		
	\$	
Salaries and wages	344,500	
Employee benefits	68,200	
Transportation and communication	68,800	
Services	258,500	
Supplies and equipment	31,500	
	<u>771,500</u>	
Languages of Instruction Commission (3003-2)		
Salaries and wages	51,100	
Employee benefits	8,800	
Transportation and communication	15,000	
Services	11,900	
Supplies and equipment	1,700	
	<u>88,500</u>	
Provincial Schools Authority (3003-3)		
Salaries and wages	3,000	
Transportation and communication	3,500	
Services	7,000	
Supplies and equipment	1,500	
	<u>15,000</u>	
Teachers' Superannuation Commission (3003-4)		
Transfer payments		
Payment of Interest on the Unfunded Liability of the Teachers' Superannuation Fund established as of 1 January 1965	22,980,000	
Amortization of the Unfunded Liability of the Teachers' Superannuation Fund established as of 31 December 1972	21,914,000	
Amortization of the Experience Deficiency of the Teachers' Superannuation Fund established as of 31 December 1975	5,865,000	
Amortization of the Unfunded Liability of the Teachers' Superannuation Fund established as of 31 December 1975	93,677,000	

XXX.—MINISTRY OF EDUCATION—Continued

—NOTES—

XXX.—MINISTRY OF EDUCATION—Concluded

SERVICES TO EDUCATION PROGRAM —Continued	
STANDARD ACCOUNTS CLASSIFICATION	
Teachers' Superannuation Commission (3003-4) —Continued	\$
Transfer payments	
Compassionate Allowances for ex-teachers, (to be paid as directed by the Lieutenant Governor in Council)	2,200
Provision to increase, where applicable, annual allowances under The Teachers' Superannua- tion Act for those superannuated prior to 1 September 1975	17,604,800
	162,043,000
Teachers' Superannuation Fund \$	
(The Teachers' Superannuation Act, Sections 22 and 23)	121,810,000
Less: Recoveries from other Ministries	1,140,000
	120,670,000
Superannuation Adjustment Fund	
(The Superannuation Adjustment Benefits Act, 1975, Section 8(1))	23,251,000
Less: Recoveries from other Ministries	130,000
	23,121,000
Superannuation Adjustment Benefits	
(The Superannuation Adjustment Benefits Act, 1975, Section 11(2))	25,166,000
	331,000,000
Total for Services to Education Program	331,875,000
MINISTRY TOTAL	2,399,363,000

—NOTES—

XXXI.—MINISTRY OF HEALTH

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
1,138,909,000	Ministry Administration and Health Insurance	1,074,323,400	931,112,649	976,624,900
2,641,749,000	Institutional Health Services	2,544,646,900	2,314,220,825	2,315,555,700
170,874,000	Community Health Services	157,988,000	140,600,407	145,904,700
3,951,532,000	Ministry Total	3,776,958,300	3,385,933,881	3,438,085,300
7,023,000	Less: Statutory Appropriation	6,023,000	2,375,166	23,000
3,944,509,000	< TOTAL TO BE VOTED	3,770,935,300	3,383,558,715	3,438,062,300
ACCOUNTING CLASSIFICATION				
3,944,532,000	Total Budgetary Expenditure	3,733,358,300	3,348,791,281	3,406,501,700
—	Total Disbursements	37,600,000	35,142,600	31,583,600
7,000,000	Total Charges	6,000,000	2,000,000	—
3,951,532,000		3,776,958,300	3,385,933,881	3,438,085,300

RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1977-78 Estimates	3,839,173,000		
1.2 1976-77 Public Accounts		3,438,622,984	
1.3 1976-77 Estimates			3,374,718,000
2. Supplementary Estimates:			
2.1 1976-77 Supplementary Estimates as approved in The Supply Act, 1976, dated December 16, 1976			117,035,000
3. Government Reorganization:			
3.1 Transfer of functions to other Ministries	62,214,700	52,689,103	53,667,700
	3,776,958,300	3,385,933,881	3,438,085,300

XXXI.—MINISTRY OF HEALTH—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
3101		MINISTRY ADMINISTRATION AND HEALTH INSURANCE PROGRAM			
1	3,492,100	Main Office	2,908,500	2,170,321	2,280,500
2	4,778,200	Financial Services	4,643,000	4,418,424	4,602,100
3	6,448,800	Supply and Office Services	5,695,000	5,129,724	5,903,800
4	1,378,900	Personnel Services	1,233,900	1,141,323	1,056,400
5	3,345,700	Information Services	4,641,700	1,881,237	3,146,400
6	219,200	Analysis and Planning	208,900	160,362	163,600
7	434,900	Legal Services	389,400	370,878	382,400
8	1,046,300	Audit Services	849,900	705,124	681,900
9	12,308,400	Research	12,527,800	9,913,607	11,761,000
10	12,247,900	Systems and Statistical Data	12,083,000	11,497,760	11,734,600
11	993,133,400	Health Insurance	948,372,100	832,811,976	875,986,600
12	93,052,200	Drugs and Therapeutics	74,747,200	58,536,747	58,902,600
	<u>1,131,886,000</u>	Amount to be Voted	<u>1,068,300,400</u>	<u>928,737,483</u>	<u>976,601,900</u>
S	18,000	Minister's Salary, The Executive Council Act	18,000	18,000	18,000
S	5,000	Parliamentary Assistant's Salary, The Executive Council Act	5,000	5,000	5,000
S	—	Reserve for outstanding cheques—The Financial Administration Act	—	15,693	—
S	—	Government Pharmacy—The Financial Administration Act	—	336,473	—
S	7,000,000	Payments from Provincial Lottery Fund— The Financial Administration Act	6,000,000	2,000,000	—
	<u>1,138,909,000</u>	Total for Ministry Administration and Health Insurance	<u>1,074,323,400</u>	<u>931,112,649</u>	<u>976,624,900</u>

Program description:

This program provides for the overall administration of the Ministry and a health strategic planning and research capability, together with automated and non-automated, co-ordinated information systems to support and assist the decision making process of the Ministry. It also includes the management of certain transfer payments.

XXXI.—MINISTRY OF HEALTH—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Main Office (3101-1)		
	\$	
Salaries and wages	1,405,100	
Employee benefits	237,600	
Transportation and communication	311,000	
Services	1,422,100	
Supplies and equipment	116,300	
	<u>3,492,100</u>	
Minister's Salary	18,000	
Parliamentary Assistant's Salary	5,000	
	<u>3,515,100</u>	
Financial Services (3101-2)		
Salaries and wages	3,630,400	
Employee benefits	595,900	
Transportation and communication	40,700	
Services	297,500	
Supplies and equipment	213,700	
	<u>4,778,200</u>	
Supply and Office Services (3101-3)		
Salaries and wages	3,095,600	
Employee benefits	567,500	
Transportation and communication	1,620,500	
Services	281,200	
Supplies and equipment	1,014,000	
	<u>6,578,800</u>	
Less: Recoveries from other Ministries	130,000	
	<u>6,448,800</u>	
Personnel Services (3101-4)		
Salaries and wages	1,055,300	
Employee benefits	197,900	
Transportation and communication	67,400	
Services	40,000	
Supplies and equipment	18,300	
	<u>1,378,900</u>	
Information Services (3101-5)		
Salaries and wages	563,600	
Employee benefits	84,000	
Transportation and communication	108,700	
Services	2,124,500	
Supplies and equipment	464,900	
	<u>3,345,700</u>	

XXXI.—MINISTRY OF HEALTH—Continued

—NOTES—

XXXI.—MINISTRY OF HEALTH—Continued

MINISTRY ADMINISTRATION AND HEALTH
INSURANCE PROGRAM—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Analysis and Planning (3101-6)

	\$
Salaries and wages	174,400
Employee benefits	29,800
Transportation and communication	4,200
Services	3,900
Supplies and equipment	6,900
	<u>219,200</u>

Legal Services (3101-7)

Transportation and communication	3,200
Services	410,200
Supplies and equipment	21,500
	<u>434,900</u>

Audit Services (3101-8)

Salaries and wages	805,700
Employee benefits	125,200
Transportation and communication	97,000
Services	13,400
Supplies and equipment	5,000
	<u>1,046,300</u>

Research (3101-9)

Salaries and wages	724,100
Employee benefits	126,700
Transportation and communication	15,000
Services	83,600
Supplies and equipment	39,800
Transfer payments	\$
Federal Health Grants—	
Operating Fund	50,000
Clinical, Applied, Operational	
and other Health Research	7,355,900
Health Resources Development	
Plan—developmental costs	3,913,300
	<u>11,319,200</u>
	12,308,400

Charges

Payments from Provincial Lottery Fund	7,000,000
	<u>19,308,400</u>

Systems and Statistical Data (3101-10)

Salaries and wages	2,826,300
Employee benefits	490,400
Transportation and communication	59,000
Services	8,766,100
Supplies and equipment	106,100
	<u>12,247,900</u>

XXXI.—MINISTRY OF HEALTH—Continued

—NOTES—

XXXI.—MINISTRY OF HEALTH—Continued

MINISTRY ADMINISTRATION AND HEALTH
INSURANCE PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Health Insurance (3101-11)

\$

Salaries and wages	25,626,500
Employee benefits	4,445,200
Transportation and communication	991,200
Services	1,693,400
Supplies and equipment	1,904,000
Transfer payments	
Payments made for care provided by physicians and practitioners under the Ontario Health Insurance Plan	958,473,100
	<u>993,133,400</u>

Drugs and Therapeutics (3101-12)

Salaries and wages	1,121,400
Employee benefits	178,600
Transportation and communication	115,100
Services	173,100
Supplies and equipment	172,400
Transfer payments	
Ontario Drug Benefit Plan	91,291,600
	<u>93,052,200</u>

Total for Ministry Administration and Health
Insurance Program 1,138,909,000

XXXI.—MINISTRY OF HEALTH—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
3102		INSTITUTIONAL HEALTH SERVICES PROGRAM			
1	153,200	Program Administration	178,900	129,443	132,600
2	133,600	Direct Services—Administration	196,100	126,756	210,200
3	210,824,300	Psychiatric Services	202,961,800	195,408,367	184,183,100
4	51,980,300	Ambulance Services	49,342,800	43,050,039	46,371,700
5	13,290,500	Laboratory Services	12,583,800	12,242,560	11,883,600
6	2,365,034,300	Institutional Care Services	2,279,090,500	2,063,110,811	2,072,607,000
7	332,800	Experience '78	293,000	150,383	167,500
	2,641,749,000	Amount to be Voted	2,544,646,900	2,314,218,359	2,315,555,700
S	—	Estates' Funds, The Financial Administration Act	—	2,466	—
	2,641,749,000	Total for Institutional Health Services	2,544,646,900	2,314,220,825	2,315,555,700

Program description:

This program provides for the operation of provincially owned health services and the payment of support for certain community based health services. An inspection and an administration and operational support function is also included.

XXXI.—MINISTRY OF HEALTH—Continued

STANDARD ACCOUNTS CLASSIFICATION	—NOTES—
Program Administration (3102-1) \$	
Salaries and wages 106,500	
Employee benefits 18,300	
Transportation and communication 7,800	
Services 16,100	
Supplies and equipment 4,500	
<u>153,200</u>	
Direct Services—Administration (3102-2)	
Salaries and wages 95,400	
Employee benefits 16,800	
Transportation and communication 7,500	
Services 8,400	
Supplies and equipment 5,500	
<u>133,600</u>	
Psychiatric Services (3102-3)	
Salaries and wages 114,368,400	
Employee benefits 20,129,000	
Transportation and communication 1,693,200	
Services 5,325,000	
Supplies and equipment 15,659,400	
Transfer payments \$	
Provincial Aid re: Homes for	
Special Care 59,808,300	
Grants to compensate for municipal taxation—psychiatric	
hospitals 265,700 60,074,000	
<u>217,249,000</u>	
Less: Recoveries from other Ministries 6,424,700	
<u>210,824,300</u>	
Ambulance Services (3102-4) \$	
Salaries and wages 5,713,500	
Employee benefits 848,000	
Transportation and communication 367,100	
Services 1,046,400	
Supplies and equipment 4,536,300	
Transfer payments	
Payment for Ambulance and related Emergency	
Services 39,469,000	
<u>51,980,300</u>	

XXXI.—MINISTRY OF HEALTH—Continued

—NOTES—

XXXI.—MINISTRY OF HEALTH—Continued

INSTITUTIONAL HEALTH SERVICES PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Laboratory Services (3102-5)

\$

Salaries and wages	8,811,900
Employee benefits	1,565,100
Transportation and communication	351,600
Services	345,500
Supplies and equipment	2,656,400

13,730,500

Less: Recoveries from other Ministries 440,000

13,290,500

Institutional Care Services (3102-6)

Salaries and wages	2,997,200
Employee benefits	523,700
Transportation and communication	315,600
Services	341,300
Supplies and equipment	68,500

Transfer payments \$

Operation of Hospitals and
related Facilities 2,069,860,500Grants to compensate for
municipal taxation—public
hospitals 2,641,700Extended Care Health Insurance
Benefits 130,635,000Laboratory Proficiency Testing
costs and expenses 862,500Community Mental Health
Facilities (Adult)—operating
grants 25,320,300Community Mental Health
Facilities (Children)—operating
grants 2,169,100Ontario Cancer Treatment and
Research Foundation 3,941,100Alcoholism and Drug Addiction
Research Foundation 10,693,800Teaching Hospitals and related
Facilities—capital 30,000,000Non-Teaching Hospitals and
other Health Facilities—
capital 66,934,000 2,343,058,000

Other transactions:

Interest subsidy re: Loans under The Public
Hospitals Act 18,000,000

2,365,304,300

Less: Recoveries from other Ministries 270,000

2,365,034,300

—NOTES—

XXXI.—MINISTRY OF HEALTH—Continued

—NOTES—

XXXI.—MINISTRY OF HEALTH—Continued

INSTITUTIONAL HEALTH SERVICES PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Experience '78 (3102-7)	\$
Salaries and wages	319,300
Employee benefits	10,500
Transportation and communication	1,500
Services	1,000
Supplies and equipment	500
	<u>332,800</u>
Total for Institutional Health Services Program	<u>2,641,749,000</u>

—NOTES—

XXXI.—MINISTRY OF HEALTH—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
	\$		\$	\$	\$
3103		COMMUNITY HEALTH SERVICES PROGRAM			
1	69,876,100	Program Administration	65,379,200	61,051,804	61,921,500
2	9,347,800	Personal Health Services	9,830,100	6,733,615	7,660,100
3	91,650,100	Community Health Services	82,778,700	72,814,988	76,323,100
	<u>170,874,000</u>	Total for Community Health Services	<u>157,988,000</u>	<u>140,600,407</u>	<u>145,904,700</u>

Program description :

This program is responsible for the development and implementation, by leadership, influence or direct activity, of the restructuring of the health system in line with broad planning concepts. Also included is the management of certain transfer payments and the provision of chest disease services by the Ministry.

—NOTES—

XXXI.—MINISTRY OF HEALTH—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Program Administration (3103-1)	\$	
Salaries and wages	864,100	
Employee benefits	142,900	
Transportation and communication	102,400	
Services	89,300	
Supplies and equipment	42,300	
Transfer payments	\$	
District Health Councils	3,375,300	
Clinical Education	64,145,600	
Assessment and Placement	1,114,200	
	<u>68,635,100</u>	
	<u>69,876,100</u>	
Personal Health Services (3103-2)		
Salaries and wages	2,207,200	
Employee benefits	364,800	
Transportation and communication	216,400	
Services	380,000	
Supplies and equipment	104,900	
Transfer payments	\$	
Medical expenses and costs re:		
disabilities attributable to		
the drug Thalidomide	5,000	
Costs and expenses of prescribed		
drugs and equipment re:		
children with Cystic Fibrosis	780,500	
Canadian Mental Health		
Association	29,400	
Ontario Mental Health		
Foundation	254,200	
Grants-in-Aid	429,200	
Detoxification Centres—costs		
and expenses	3,351,100	
Underserviced Area Plan	1,225,100	
	<u>6,074,500</u>	
	<u>9,347,800</u>	

XXXI.—MINISTRY OF HEALTH—Continued

—NOTES—

XXXI.—MINISTRY OF HEALTH—Concluded

COMMUNITY HEALTH SERVICES
PROGRAM—Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Community Health Services (3103-3)

\$

Salaries and wages	5,330,000
Employee benefits	912,000
Transportation and communication	381,200
Services	375,600
Supplies and equipment	447,900

Transfer payments

\$

Association of Boards of Health	65,000
Venereal Disease Control— grants and expenses	356,100
Tuberculosis Prevention— costs and expenses	485,500
Outbreaks of Diseases—costs and expenses	5,494,200
Home Care Assistance	26,419,400
Official Local Health Agencies— operating grants under The Public Health Act	51,383,200

84,203,400

91,650,100

Total for Community Health Services Program 170,874,000

MINISTRY TOTAL 3,951,532,000

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1978-79 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workmen's Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; services for the production of departmental publications and films; rental and the purchase, repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment; both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation—Loan forgiveness and Guarantees; and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table S3 on Page S93 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

TABLE S3—ESTIMATED BUDGETARY EXPENDITURE (SOCIAL DEVELOPMENT POLICY FIELD) FOR 1978-79
BY STANDARD ACCOUNTS CLASSIFICATION*

No	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans- actions	Less Recoveries from other Activities Ministries	Total Budgetary Expenditure
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
XXVI	Social Development Policy	1,093,200	159,800	495,100	341,700	217,200		44,000			2,351,000
XXVII	Colleges and Universities	11,789,200	1,961,900	988,900	3,644,100	292,800		1,350,663,100		275,000	1,369,065,000
XXVIII	Community and Social Services	161,368,100	27,108,200	6,967,100	28,259,500	19,006,800		983,002,300			1,225,712,000
XXIX	Culture and Recreation	18,790,000	2,772,400	2,034,300	5,579,800	3,471,500	50,000	148,642,400		511,400	180,829,000
XXX	Education	47,313,100	7,569,500	4,127,700	19,512,900	8,573,700		2,316,713,400		4,477,300	2,399,333,000
XXXI	Health	181,864,900	31,609,900	6,877,300	23,237,600	27,609,100		3,662,597,900	18,000,000	7,264,700	3,944,532,000
	TOTAL	422,218,500	71,181,700	21,490,400	80,575,600	59,171,100	50,000	8,461,663,100	18,000,000	12,528,400	9,121,822,000

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note, page S92

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SOCIAL DEVELOPMENT POLICY FIELD

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TABLE 1—GENERAL SUMMARY

Estimated Budgetary Expenditure and Disbursements and Charges of the Province of Ontario
for the Fiscal Year ending March 31, 1979

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
I	Office of the Lieutenant Governor	105,000	—	105,000	—
II	Office of The Assembly	17,097,000	260,000	17,357,000	—
III	Office of the Premier	1,595,000	25,000	1,620,000	—
IV	Cabinet Office	1,144,000	—	1,144,000	—
V	Management Board	108,530,000	18,000	108,548,000	—
VI	Office of Provincial Auditor	2,090,000	51,000	2,141,000	—
VII	Office of the Ombudsman	4,116,000	—	4,116,000	—
VIII	Government Services	261,615,600	175,500	261,641,100	150,000
IX	Northern Affairs	139,902,000	18,000	139,820,000	100,000
X	Revenue	199,411,000	3,173,000	202,584,000	—
XI	Treasury, Economics and Intergovernmental Affairs	532,508,000	1,625,496,000	1,975,161,000	182,843,000
XII	Justice Policy	527,000	—	527,000	—
XIII	Attorney General	135,495,700	551,300	136,047,000	—
XIV	Consumer and Commercial Relations . .	63,850,000	18,647,000	63,889,000	18,608,000
XV	Correctional Services	123,151,000	18,000	123,169,000	—
XVI	Solicitor General	166,999,000	29,000	167,028,000	—
XVII	Resources Development Policy	3,620,000	18,000	3,638,000	—
XVIII	Agriculture and Food	168,847,000	25,568,000	176,415,000	18,000,000
XIX	Energy	27,351,000	18,000	12,769,000	14,600,000
XX	Environment	280,798,000	2,518,000	127,390,000	155,926,000
XXI	Housing	284,229,000	23,000	201,232,000	83,020,000
XXII	Industry and Tourism	62,136,000	47,023,000	62,159,000	47,000,000
XXIII	Labour	35,726,000	1,518,000	35,744,000	1,500,000
XXIV	Natural Resources	247,012,000	1,468,000	247,055,000	1,425,000
XXV	Transportation and Communications . .	1,079,903,000	35,000	1,059,938,000	20,000,000
XXVI	Social Development Policy	2,328,000	23,000	2,351,000	—
XXVII	Colleges and Universities	1,369,147,000	55,000	1,369,065,000	137,000
XXVIII	Community and Social Services	1,225,694,000	18,000	1,225,712,000	—
XXIX	Culture and Recreation	180,806,000	23,000	180,829,000	—
XXX	Education	2,230,353,000	169,010,000	2,399,333,000	30,000
XXXI	Health	3,944,509,000	7,023,000	3,944,532,000	7,000,000
		12,900,595,300	1,902,802,800	14,253,059,100	550,339,000
TOTAL		14,803,398,100		14,803,398,100	

TABLE 2—COMPARATIVE STATEMENT OF TOTAL ESTIMATED BUDGETARY EXPENDITURE AND DISBURSEMENTS AND CHARGES BY MINISTRY*

No.	MINISTRIES	1978-79 Estimates	1977-78 Estimates	1976-77	
				Actual	Estimates
		\$	\$	\$	\$
I	Office of the Lieutenant Governor.	105,000	100,000	92,597	89,000
II	Office of The Assembly	17,357,000	18,304,600	16,751,833	14,213,000
III	Office of the Premier	1,620,000	1,503,000	1,442,526	1,420,000
IV	Cabinet Office.	1,144,000	1,077,000	1,002,099	1,061,000
V	Management Board	108,548,000	87,113,000	8,102,072	179,579,300
VI	Office of the Provincial Auditor	2,141,000	2,007,000	1,706,630	1,735,000
VII	Office of the Ombudsman	4,116,000	4,193,500	2,809,000	2,809,000
VIII	Government Services	261,791,100	288,279,000	295,863,876	294,957,200
IX	Northern Affairs	139,920,000	126,804,000	86,681,148	99,755,200
X	Revenue	202,584,000	204,572,000	197,937,136	209,038,000
XI	Treasury, Economics and Intergovernmental Affairs	2,158,004,000	1,888,696,500	2,071,021,780	1,696,111,300
XII	Justice Policy	527,000	463,000	367,904	459,000
XIII	Attorney General	136,047,000	128,717,400	116,272,958	115,023,700
XIV	Consumer and Commercial Relations . .	82,497,000	78,913,000	77,465,505	78,083,000
XV	Correctional Services	123,169,000	116,462,500	107,120,339	91,180,500
XVI	Solicitor General	167,028,000	146,997,000	143,723,061	128,892,000
XVII	Resources Development Policy	3,638,000	3,144,000	3,045,549	3,392,000
XXVIII	Agriculture and Food	194,415,000	192,458,000	180,805,217	170,486,000
XIX	Energy	27,369,000	14,638,000	3,679,707	4,242,000
XX	Environment	283,316,000	271,616,000	245,043,640	246,649,000
XXI	Housing	284,252,000	382,622,000	401,276,665	474,619,000
XXII	Industry and Tourism	109,159,000	98,458,000	86,694,465	111,664,000
XXIII	Labour	37,244,000	34,391,900	23,477,094	23,187,400
XXIV	Natural Resources	248,480,000	232,598,000	233,782,956	226,276,500
XXV	Transportation and Communications . .	1,079,938,000	1,072,379,000	923,486,900	937,060,000
XXVI	Social Development Policy	2,351,000	2,237,000	2,001,461	2,038,000
XXVII	Colleges and Universities	1,369,202,000	1,273,327,000	1,157,594,701	1,167,807,000
XXVIII	Community and Social Services	1,225,712,000	1,181,308,400	1,034,643,900	1,073,246,500
XXIX	Culture and Recreation	180,829,000	195,011,000	147,744,097	149,876,500
XXX	Education	2,399,363,000	2,234,944,700	1,986,360,744	1,972,446,400
XXXI	Health	3,951,532,000	3,776,958,300	3,385,933,881	3,438,085,300
	TOTAL	14,803,398,100	14,060,293,800	12,943,931,441	12,915,481,800

*The ministry totals shown in this table include the 1976-77 and 1977-78 Supplementary Estimates and reflect the transfer of functions between ministries.

II.—OFFICE OF THE ASSEMBLY

SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
17,357,000	Office of The Assembly	18,304,600	16,751,833	14,213,000
	Total for Office of The Assembly	18,304,600	16,751,833	14,213,000
260,000	Less: Statutory Appropriations	335,500	3,429,265	347,500
17,097,000	< TOTAL TO BE VOTED	17,969,100	13,322,568	13,865,500
ACCOUNTING CLASSIFICATION				
17,357,000	Total Budgetary Expenditure	18,304,600	16,751,833	14,213,000

RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1977-78 Estimates	14,957,000		
1.2 1976-77 Public Accounts		16,751,833	
1.3 1976-77 Estimates			12,720,000
2. Supplementary Estimates			
2.1 1977-78 Supplementary Estimates as approved in The Supply Act, 1977, dated December 16, 1977	3,347,600		
2.2 1976-77 Supplementary Estimates as approved in The Supply Act, 1976, dated December 16, 1976			1,493,000
	18,304,600	16,751,833	14,213,000

II.—OFFICE OF THE ASSEMBLY—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78 Estimates	1976-77	
				Actual	Estimates
201	\$		\$	\$	\$
		OFFICE OF THE ASSEMBLY PROGRAM			
1	214,000	Office of the Speaker	191,800	151,105	191,000
2	608,100	Office of the Clerk	621,400	423,770	445,000
3	257,500	Chief Election Officer	224,900	159,590	170,100
4	1,503,200	Hansard	1,257,500	1,207,788	1,169,000
5	1,187,300	Sessional Requirements	1,371,600	1,422,919	1,481,200
6	5,076,000	Members' Indemnities	4,596,100	4,418,601	4,288,000
7	1,502,100	Members' Support Services	1,429,800	1,140,368	1,143,600
8	1,904,000	Caucus Support Services	1,608,200	1,298,314	1,310,200
9	1,190,500	Administration	1,150,500	977,378	993,400
10	120,800	Press Clipping Services	117,900	80,632	82,100
11	560,600	Commission on Election Contributions and Expenses	3,081,700	391,783	474,100
12	656,600	Legislative Library	352,800	280,461	284,000
13	2,316,300	Constituency Offices	1,964,900	1,369,859	1,833,800
	17,097,000	Amount to be Voted	17,969,100	13,322,568	13,865,500
S	—	The Election Act	—	303,992	—
S	—	Commission on Election Contributions and Expenses, The Election Finances Reform Act.	90,000	1,409,641	102,000
S	260,000	Contribution to Legislative Assembly Retirement Allowances Account, The Legislative Assembly Retirement Allowances Act.	245,500	1,715,632	245,500
	17,357,000	Total for Office of The Assembly	18,304,600	16,751,833	14,213,000

Program description:

This program includes indemnities and allowances and all support services provided to Members by the various Offices of The Assembly and the various expenses associated with the administration of the Commission on Election Contributions and Expenses. All funds are paid out of the Legislative Assembly Fund which is separate and independent of the Consolidated Revenue Fund.

II.—OFFICE OF THE ASSEMBLY—Continued

STANDARD ACCOUNTS CLASSIFICATION	—NOTES—
Office of the Speaker (201-1) \$	
Salaries and wages	134,100
Employee benefits	16,500
Transportation and communication	35,000
Services	2,900
Supplies and equipment	25,500
	<u>214,000</u>
Office of the Clerk (201-2)	
Salaries and wages	401,000
Employee benefits	65,400
Transportation and communication	14,500
Services	35,000
Supplies and equipment	13,700
Transfer payments	
Grants to—Parliamentary Asso-	\$
ciations	20,000
—Legislative Intern	
Program	61,500
	<u>81,500</u>
	611,100
Less: Recoveries from other activities	3,000
	<u>608,100</u>
Chief Election Officer (201-3)	
Salaries and wages	214,600
Employee benefits	34,000
Transportation and communication	4,500
Services	3,400
Supplies and equipment	1,000
	<u>257,500</u>
Hansard (201-4)	
Salaries and wages	751,300
Employee benefits	128,000
Transportation and communication	42,500
Services	25,000
Supplies and equipment	556,400
	<u>1,503,200</u>
Sessional Requirements (201-5)	
Salaries and wages	25,000
Employee benefits	1,000
Transportation and communication	177,000
Services	399,300
Supplies and equipment	585,000
	<u>1,187,300</u>

II.—OFFICE OF THE ASSEMBLY—Continued

—NOTES—

II.—OFFICE OF THE ASSEMBLY—Continued

OFFICE OF THE ASSEMBLY PROGRAM—
Continued

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION

Members' Indemnities (201-6)

\$

Salaries and wages	3,442,800
Employee benefits	76,000
Transportation and communication	1,156,500
Services	27,500
Supplies and equipment	373,200
	<u>5,076,000</u>

Members' Support Services (201-7)

Salaries and wages	1,505,400
Employee benefits	197,100
	<u>1,702,500</u>
Less: Recoveries from other activities	200,400
	<u>1,502,100</u>

Caucus Support Services (201-8)

Salaries and wages	1,453,700
Employee benefits	148,100
Transportation and communication	121,800
Services	132,100
Supplies and equipment	48,300
	<u>1,904,000</u>

Administration (201-9)

Salaries and wages	716,400
Employee benefits	107,500
Transportation and communication	22,200
Services	456,500
Supplies and equipment	221,900
	<u>1,524,500</u>
Less: Recoveries from other activities	334,000
	<u>1,190,500</u>

Press Clipping Services (201-10)

Salaries and wages	77,100
Employee benefits	10,400
Transportation and communication	200
Services	26,500
Supplies and equipment	6,600
	<u>120,800</u>

II.—OFFICE OF THE ASSEMBLY—Continued

—NOTES—

II.—OFFICE OF THE ASSEMBLY—Concluded

OFFICE OF THE ASSEMBLY PROGRAM— Continued	—NOTES—
STANDARD ACCOUNTS CLASSIFICATION	
Commission on Election Contributions and Expenses (201-11)	\$
Salaries and wages	261,600
Employee benefits	30,400
Transportation and communication	20,600
Services	207,200
Supplies and equipment	41,100
	<hr/> 560,900
Less: Recoveries from other activities	300
	<hr/> 560,600 <hr/>
Legislative Library (201-12)	
Salaries and wages	284,500
Employee benefits	46,600
Transportation and communication	3,000
Services	224,500
Supplies and equipment	100,000
	<hr/> 658,600
Less: Recoveries	2,000
	<hr/> 656,600 <hr/>
Constituency Offices (201-13)	
Salaries and wages	1,534,000
Employee benefits	44,800
Transportation and communication	75,000
Services	625,000
Supplies and equipment	37,500
	<hr/> 2,316,300 <hr/>
Statutory Appropriation (201-S)	
Contribution to Legislative Assembly	
Retirement Allowances Account	260,000
TOTAL FOR OFFICE OF THE ASSEMBLY	<hr/> 17,357,000 <hr/>

VI.—OFFICE OF THE PROVINCIAL AUDITOR
SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
2,141,000	Administration of The Audit Act and Statutory Audits	2,007,000	1,706,630	1,735,000
2,141,000	Total for Office of the Provincial Auditor	2,007,000	1,706,630	1,735,000
51,000	Less: Statutory Appropriations	51,000	47,033	47,000
2,090,000	< TOTAL TO BE VOTED	1,956,000	1,659,597	1,688,000
ACCOUNTING CLASSIFICATION				
2,141,000	Total Budgetary Expenditure	2,007,000	1,706,630	1,735,000

RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1977-78 Estimates	2,007,000		
1.2 1976-77 Public Accounts		1,706,630	
1.3 1976-77 Estimates			1,640,000
2. Supplementary Estimates:			
2.1 1976-77 Supplementary Estimates as approved in The Supply Act, 1976, dated December 16, 1976			95,000
	2,007,000	1,706,630	1,735,000

VI.—OFFICE OF THE PROVINCIAL AUDITOR—Continued

VOTE and Item	1978-79 Estimates	PROGRAM AND ACTIVITIES	1977-78	1976-77	
			Estimates	Actual	Estimates
	\$		\$	\$	\$
601		ADMINISTRATION OF THE AUDIT ACT AND STATUTORY AUDITS			
1	2,090,000	Office of the Provincial Auditor	1,956,000	1,659,597	1,688,000
	2,090,000	Amount to be Voted.	1,956,000	1,659,597	1,688,000
S	51,000	Provincial Auditor's Salary, The Audit Act . . .	51,000	47,033	47,000
	2,141,000	Total for Administration of The Audit Act and Statutory Audits	2,007,000	1,706,630	1,735,000

Program description:

This Office carries out the statutory requirements imposed under The Audit Act and other Statutes of the Province. In addition to the audit of the Consolidated Revenue Fund, this program includes the audit of Ministerial and Quasi-Judicial Agencies.

—NOTES—

VI.—OFFICE OF THE PROVINCIAL AUDITOR—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

Office of the Provincial Auditor (601-1)	\$
Salaries and wages	1,711,000
Employee benefits	279,000
Transportation and communication	50,000
Services	40,000
Supplies and equipment	10,000
	<u>2,090,000</u>
Provincial Auditor's Salary	51,000
	<u>2,141,000</u>
Total for Administration of The Audit Act and Statutory Audits Program	2,141,000
TOTAL FOR OFFICE OF THE PROVINCIAL AUDITOR	<u><u>2,141,000</u></u>

VII.—OFFICE OF THE OMBUDSMAN
SUMMARY

1978-79 Estimates	PROGRAMS	1977-78 Estimates	1976-77 Actual	1976-77 Estimates
\$		\$	\$	\$
4,116,000	Office of the Ombudsman	4,193,500	2,809,000	2,809,000
4,116,000	Total for Office of the Ombudsman	4,193,500	2,809,000	2,809,000
4,116,000	< TOTAL TO BE VOTED	4,193,500	2,809,000	2,809,000
ACCOUNTING CLASSIFICATION				
4,116,000	Total Budgetary Expenditure	4,193,500	2,809,000	2,809,000

RECONCILIATION STATEMENT

DETAILS	1977-78 Estimates	1976-77	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1977-78 Estimates	3,560,000		
1.2 1976-77 Public Accounts		2,809,000	
1.3 1976-77 Estimates			2,300,000
2. Supplementary Estimates:			
2.1 1977-78 Supplementary Estimates as approved in The Supply Act, 1977, dated December 16, 1977	633,500		
2.2 1976-77 Supplementary Estimates as approved in The Supply Act, 1976, dated December 16, 1976			509,000
	4,193,500	2,809,000	2,809,000

VII.—OFFICE OF THE OMBUDSMAN—Continued

VOTE and Item	1978-79	PROGRAM AND ACTIVITY	1977-78	1976-77	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
701		OFFICE OF THE OMBUDSMAN PROGRAM			
1	4,116,000	The Ombudsman	4,193,500	2,809,000	2,809,000
	4,116,000	Total for Office of the Ombudsman	4,193,500	2,809,000	2,809,000

Program description :

This Office carries out the statutory requirements imposed under Bill 86, The Ombudsman Act, 1975. It provides expertise to assist the Ombudsman to meet his objectives in a co-ordinated manner.

This Office provides legal, legal research, investigative, interviewing, library, public and private hearings, communications, rural and institutional services. It also has an administrative unit supporting the foregoing in the professional and technical areas of planning, personnel, payroll, accounting, leasing and upkeep of premises, acquisition and maintenance of equipment, and other matters necessary for the effective development of the program.

—NOTES—

VII.—OFFICE OF THE OMBUDSMAN—Concluded

STANDARD ACCOUNTS CLASSIFICATION

—NOTES—

The Ombudsman (701-1)

\$

Salaries and wages	2,496,000
Employee benefits	401,000
Transportation and communication	283,000
Services	706,000
Supplies and equipment	230,000

4,116,000**TOTAL FOR OFFICE OF THE OMBUDSMAN** 4,116,000

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1978-79 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workmen's Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; services for the production of departmental publications and films; rental and the purchase, repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment; both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation—Loan forgiveness and Guarantees; and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table 3 on Page 23 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

THE ESTIMATES, 1978-79

TABLE 3—ESTIMATED TOTAL BUDGETARY EXPENDITURE FOR 1978-79
BY STANDARD ACCOUNTS CLASSIFICATION*

No	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans- actions	Less Recoveries from other Activities, Ministries	Total Budgetary Expenditure
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
I	Office of the Lieutenant Governor	61,200	10,800	1,000	1,000	1,000	—	—	30,000	—	105,000
II	Office of The Assembly	10,801,500	1,165,800	1,672,800	2,164,900	2,010,200	—	81,500	—	539,700	17,357,000
III	Office of the Premier	1,194,000	170,000	84,000	100,000	72,000	—	—	—	—	1,620,000
IV	Cabinet Office	814,600	132,500	22,700	97,200	77,000	—	—	—	—	1,144,000
V	Management Board	99,699,500	19,233,000	322,900	2,616,300	313,700	—	40,200	—	13,677,600	108,548,000
VI	Office of Provincial Auditor	1,762,000	279,000	50,000	40,000	10,000	—	—	—	—	2,141,000
VII	Office of the Ombudsman	2,496,000	401,000	283,000	706,000	230,000	—	—	—	—	4,116,000
VIII	Government Services	53,273,200	13,765,600	21,318,400	109,016,500	25,663,100	67,878,300	20,926,600	—	50,200,600	281,641,100
IX	Northern Affairs	3,712,000	603,000	641,000	9,548,000	306,000	90,200,000	34,810,000	—	—	139,820,000
X	Revenue	70,043,200	11,808,800	5,552,500	7,058,700	2,193,800	—	106,005,000	—	78,000	202,584,000
XI	Treasury, Economics and Intergovernmental Affairs	15,870,000	2,469,000	1,335,000	5,891,500	725,000	585,000	505,704,500	1,443,334,000	753,000	1,975,161,000
XII	Justice Policy	315,800	55,000	14,600	126,100	15,500	—	—	—	—	527,000
XIII	Attorney General	71,406,000	11,324,400	4,829,700	18,985,700	5,816,200	—	29,313,100	—	5,628,100	136,047,000
XIV	Consumer and Commercial Relations	38,671,700	6,259,700	3,668,100	9,281,300	3,374,700	—	6,204,500	—	3,571,000	63,889,000
XV	Correctional Services	79,623,800	13,189,700	3,099,600	11,049,300	15,569,400	—	662,200	—	25,000	123,169,000
XVI	Solicitor General	112,570,200	18,046,500	4,812,100	15,030,500	16,179,700	—	389,000	—	—	167,028,000
XVII	Resources Development Policy	1,825,800	129,800	346,500	1,165,900	70,000	—	100,000	—	—	3,638,000
XVIII	Agriculture and Food	31,576,900	5,151,500	3,181,000	24,767,098	4,815,400	3,015,000	100,683,102	4,360,000	1,135,000	176,415,000
XIX	Energy	2,645,000	434,900	183,100	7,908,200	215,900	225,000	1,206,000	—	43,100	127,699,000
XX	Environment	42,142,000	6,980,000	3,558,000	19,333,000	16,635,000	1,056,000	34,036,000	3,700,000	50,000	127,390,000
XXI	Housing	18,111,500	2,847,100	2,148,700	34,721,700	1,091,000	—	161,334,000	12,860,000	31,882,000	201,232,000
XXII	Industry and Tourism	15,730,000	2,571,000	2,900,000	13,521,000	767,000	—	7,703,000	19,072,000	105,000	62,159,000
XXIII	Labour	22,757,100	3,825,000	2,731,500	4,174,000	2,441,000	—	153,500	9,500	347,600	35,744,000
XXIV	Natural Resources	124,865,000	15,616,200	9,295,500	29,959,700	31,296,900	8,044,000	31,725,900	—	3,748,200	247,055,000
XXV	Transportation and Communications	189,186,000	31,018,000	15,692,000	73,670,000	82,960,000	197,704,000	564,728,000	—	95,020,000	1,059,938,000
XXVI	Social Development Policy	1,083,200	169,800	495,100	341,700	217,200	—	44,000	—	—	2,351,000
XXVII	Colleges and Universities	11,789,200	1,961,900	988,900	3,644,100	292,800	—	1,350,663,100	—	275,000	1,369,065,000
XXVIII	Community and Social Services	161,368,100	27,108,200	6,967,100	28,259,500	19,006,800	—	983,002,300	—	—	1,226,712,000
XXIX	Culture and Recreation	18,790,000	2,772,400	2,034,300	5,579,800	3,471,500	50,000	148,642,400	—	611,400	180,829,000
XXX	Education	47,313,100	7,569,500	4,127,700	19,612,900	8,573,700	—	2,316,713,400	—	4,477,300	2,399,333,000
XXXI	Health	181,864,900	31,609,900	6,877,300	23,237,600	27,609,100	—	3,662,597,900	18,000,000	7,264,700	3,944,532,000
	TOTAL	1,433,372,500	238,669,000	109,234,100	481,509,198	272,020,600	368,757,300	10,067,463,202	1,501,365,500	219,332,300	14,253,059,100

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note page 22

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